



Strategy & Budget Department M E M O R A N D U M

May 25, 2018

TO: Mayor and City Council

FROM: Phil Reiger, Budget Director

SUBJECT: May 30 Council Budget Discussion/Preliminary Votes Packet

The next step in the City's budget process is the Council Budget Discussion/Preliminary Votes meeting from 12:00 p.m. to 5:00 p.m. on Wednesday, May 30 in Room 267.

The attached packet for the May 30th meeting includes:

- Budget Discussion/Preliminary Votes Agenda;
- Budget Adjustments descriptions and impact statements; and
- Questions & Answers from City Council:
 - May 16th Budget Adjustments
 - May 7th Proposed Budget Follow Up

Please let me know if you have any questions prior to the Budget Discussion/Preliminary Votes meeting.

Attachment

CC: Marcus Jones, City Manager
Senior Leadership Team
Department Directors
Strategy & Budget Staff

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May 30, 2018

Budget Discussion/Preliminary Votes

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FY 2019 Budget Workshop Budget Discussion/Preliminary Votes

City of Charlotte

**May 30, 2018
12:00 p.m. - 5:00 p.m.
CMGC, Room 267**

- | | | |
|------|--|------------------------|
| I. | Introduction | Mayor and City Manager |
| II. | Consideration of adjustments from the
May 16 Budget Adjustments Meeting | Mayor and Council |
| III. | Consideration of motion directing the City
Manager to prepare the necessary documents and
resolutions for the June 11 Budget Ordinance | Mayor and Council |

Distribution: Mayor and City Council
Marcus Jones, City Manager
Executive Team
Department Directors
Office of Strategy & Budget Staff

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Summary of Council Budget Suggested Adjustments May 16 Budget Adjustments Workshop

Introduction

As part of the annual budget process, the Mayor and City Council conducted a Budget Adjustments meeting on May 16, 2018. This session provided the opportunity for preliminary Council decisions regarding the Manager's Recommended Budget. By Council practice, each Council member had the opportunity to add or subtract any item or amount from the recommended budget. Council has traditionally required that the adjustments result in a balanced budget. Items receiving five or more votes from Council members are then voted on at the straw votes session.

Descriptions of the proposed budget adjustments that received five or more votes at the May 16 Budget Adjustment Workshop are detailed below.

Adjustment 1 (Mayfield) – Additional Staff in Housing and Neighborhood Services - Assessment of Programs

Background

The Community Engagement division of Housing and Neighborhood Services supports neighborhoods and empowers residents to create unique communities. This work is facilitated by four Community Engagement Service Area Teams: Northeast, Northwest, Southeast, and Southwest.

The division is also responsible for the Keep Charlotte Beautiful initiative. This program offers beautification grants, the adopt-a-street program, coordinates cleanup volunteers, and is guided by the Keep Charlotte Beautiful Committee.

Impacts of Proposal

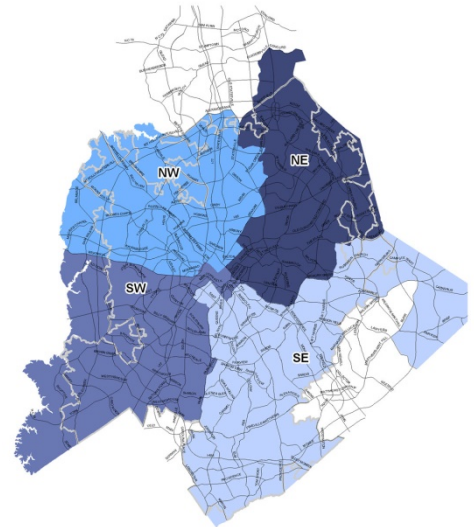
Housing and Neighborhood Services requested positions as part of the budget process. Due to resource constraints these positions were not funded.

One additional position can serve as the second leader of the Southeast Service Area Team; the three other service area quadrants already have two service area leaders. This additional resource can work directly with residents, neighborhood and business associations, and civic organizations to implement revitalization projects in the Southeast Service Area.

The second additional position can manage the Keep Charlotte Beautiful program. This resource would focus on executing the program's goals of creating a cleaner, greener, and more sustainable Charlotte.

Estimated Cost

\$166,062



Adjustment 2 (Bokhari)–Public Safety Pay Plan Adjustment

Background

The City Council requested additional consideration on changing the Public Safety pay plan proposal. Concerns raised about the plan in the Proposed Budget included pay parity, Sergeant pay, and the value of the increase on Officers in the middle of the step program.

Impacts of Proposal

The Proposed FY 2019 Budget included the following recommended pay changes for Police and Fire.

Police

- All steps in the Police Pay Plan would be increased by 1.5 percent in July.
- The bottom step of the Police Officer pay plan would be eliminated, converting from a 13 to 12 step pay plan.
- Two Police Officer steps would be converted from 2.5 percent to five percent increases.
- This would result in a Police Officer bottom step and top step that is 6.5 percent higher than current.
- On July 1st employees would be matched to the lowest step number that is at least 1.5 percent higher than their current salary. This would result in some Officer going down in step number (but up in pay).
- On their merit date, Police Officers would advance one step. Merit dates vary throughout the fiscal year.
- Measured from June 30th to June 30th, all Police Officers would receive at least a 6.5 percent increase in FY 2019.
- Police Sergeant steps would receive the 1.5 percent market adjustment, but would not have any additional changes to their steps. They would receive between 1.5 and four percent in FY 2019.

Fire

- All steps in the Fire pay plan would be increased by 1.5 percent in July.
- A new 2.5 percent step would be added to the top of Firefighter Engineer.
- Firefighter Captain steps would each be increased by 2.5 percent.
- Measured from June 30th to June 30th, all Firefighter pay plan employees (with the exception of 94 maxed out Firefighter IIs) would receive at least four percent in FY 2019.

The Proposed Budget would result in the pay gap between Firefighter and Police Officer to increase from five percent to ten percent at both the starting (Police Officer-Firefighter I) and maximum (Police Officer-Firefighter II) pay steps. Additional materials may be distributed next week regarding public safety pay plan alternatives.

Adjustment 3 (Eiselt) – Pay Parity for All General Employees

Background

The City Council requested additional information on pay parity for general employees. The below analysis provides an option to provide additional compensation in FY 2019 for hourly employees, and advances the market increase to be in line with public safety employees.

Impacts of Proposal

The Proposed FY 2019 Budget included a 1.5 percent market adjustment and 1.5 percent merit increase for hourly employees. Like the FY 2018 Budget, the market adjustment would occur in February 2019. The 1.5 percent merit increase would occur based on the employee's merit date, which are distributed throughout the year. Alternative options on general employee compensation may be presented next week.

Adjustment 4 (Winston) – Additional staff and operating resources for Energy and Sustainability

Background

The Office of Sustainability provides leadership in environmental sustainability in the management of solid waste, energy, water, and air. The office currently has two full-time positions and an operating budget of approximately \$392,000 in FY 2018.

The office provides support to achieve the Council's vision and works to be a leader in sustainability by:

- Becoming a model environmental community in how it manages solid waste, energy, water and air;
- Leading by example by practicing environmental stewardship in City operations and facilities as guided through the Internal Environmental Operations Plan;
- Analyzing data and applying technologies to reach our goals.

The office itself works in two areas 1) sustainability programs and projects; and 2) smart cities programs and projects, focused work in the North End Smart District.

Impacts of Proposal

The cost to add one full time position is approximately \$80,000. The position could support sustainability programming; increase program support for smart city initiatives, including projects in the North End Smart District, and support the implementation of the Strategic Energy Action Plan.

Estimated Cost

\$80,000

Adjustment 5 (Driggs) – Offer more incentive contributions to HSA plans

Background

Health savings accounts (HSA) allow enrollees with high deductible health insurance policies to contribute up to the annual maximum allowed by the Internal Revenue Service on a pre-tax basis. HSA plans often have lower premiums than comparable Preferred Provider Organization (PPO) plans due to a higher deductible. The premium savings may be used by the employee to contribute to the HSA up to the Internal Revenue Service annual maximum. For calendar year 2018 the annual maximum is \$3,450 for an individual and \$6,900 for a family.

The savings from an HSA are tax-free and can be used for health related expenses. Excess funds that are not used can roll over from year to year and any interest earnings on the balance are tax free. A health savings account can be used to help plan for healthcare needs later in life or in retirement.

Impacts of Proposal

The Proposed FY 2019 Budget includes wellness incentive contributions in the amounts detailed below:

Plan	Proposed Budget		Option Proposed	
	Employee only or Employee/Children	Employee/Spouse or Family	Employee only or Employee/Children	Employee/Spouse or Family
HSA Plan A	\$1,000	\$2,000	\$1,500	\$3,000
HSA Plan B	\$500	\$1,000	\$1,000	\$2,000

The \$969,000 amendment will increase expenses across all city funds as listed below:

HSA/HRA Increase Across Funds	
Fund	Amount Per Fund
General Fund	\$ 687,851
Water	\$ 115,709
Aviation	\$ 79,595
Storm Water	\$ 18,480
CATS	\$ 64,588
Risk	\$ 2,778
	\$ 969,000

Estimated Cost:
\$969,000

Adjustment 6 (Ajmera)– Health care sliding scale for premiums based on wages

Background

This city's healthcare program offers five coverage plans. Premiums are based on plan, and enrollment (employee only; employee-spouse; employee-children; family). The city's current employee premium costs range from \$8/week for the lowest employee-only plan to \$240/week for the most expensive family plan. The employee's income is not considered. If income were to be considered, one possible relief scenario is presented below:

Impacts of Proposal

- Employees are given a premium discount to ensure they are able to elect the city's basic PPO plan at their enrollment level without spending more than 9.5 percent of their weekly salary.
- The city's basic PPO plan (D) would be used to calculate the discount, however employees would be able to select any plan they wanted.
- The benchmark of 9.5 percent would be used because it is the Affordable Care Act standard for affordable coverage (on employee only plans).
- Approximately 350 employees earning between \$31,200 and \$54,200 may receive an annual premium discount ranging from \$52 to \$2,496.
- The average benefit of 350 employees is estimated to be approximately \$800 each.

Estimated Cost

\$280,000

Adjustment 7 (Eiselt) – Increase ASC Contribution

Background

The Arts and Science Council's mission is to ensure access to an excellent, relevant, and sustainable cultural community for the Charlotte-Mecklenburg region. The City's annual General Fund contribution of \$2.9 million is allocated to support the operations of the Arts and Science Council (ASC) and is not earmarked for specific programs.

In FY 2018, a **one-time** funding allocation of \$250,000 was approved to expand ASC's community and neighborhood-based Cultural Vision Grants that align with the recommendations of the Charlotte-Mecklenburg Opportunity Task Force. The one-time funding for Cultural Vision Grants provided financial aid to 44 neighborhood-based projects.

Impacts of Proposal

Table 1 below outlines the total City Arts & Science Council funding (general fund) for FY 2018, FY 2019 Proposed Budget, and a revised FY 2019 budget adjustments scenario funding including the one-time payment

Table 1.

Funding Category	FY 2018 Adopted Budget	FY 2019 Proposed budget	FY 2019 Budget Adjustments Scenario
Unrestricted Operating (General Fund)	\$3,190,823	\$2,940,823	\$3,190,823

Estimated Cost:

\$250,000

Adjustment 8 (Mayfield) – Keep PAL funding at FY 18 funding

Background

Out of School Time is a City Council-approved program, in which the city, through a competitive solicitation process, provides funding to organizations that offer after-school enrichment programs for children and youth, grades K through 12. Out of School Time grants are funded through PAYGO and Community Development Block Grant funds. The grants are designed to supplement organizations that serve children of low-income families, have a history of successful evidence-based service, serve at least 50 students five days a week, and are non-profit 501(c)(3) organizations.

Funding for Out of School Time partners is provided through two-year contracts, with FY 2019 representing the second year of the currently-approved two-year grant cycle. Total program funding is calculated based on an allocation of \$1,200 per child served. The funding is provided following the submission of monthly attendance reports. If attendance is not met as outlined in the contract, the grants funds are prorated accordingly.

Impacts of Proposal

Through the adoption of the FY 2018 Budget, City Council approved a contract with PAL to fund the program for two years at \$156,000 per year. Due to significant staff turnover within the PAL organization in FY 2018, fewer students were served than originally anticipated; as a result, program funding was prorated accordingly and is anticipated to total \$53,275 at fiscal year-end.

PAL has indicated that attendance is anticipated to increase for FY 2019. If funding is reduced to \$53,275, one third of the contracted number of students could be served through the program.

Estimated Cost:

N/A - Decrease funding to PAL's Out of School Time program by \$102,725 (from \$156,000 to \$53,275).

Adjustment 9 (Mitchell) – Additional funding for immigration program

Background

On average, pursuing citizenship costs about \$800 per person based on application and filing fees. This estimate does not include any test preparation classes or language education that may be necessary to successfully complete the required steps for citizenship. Fewer than the eligible number of residents pursues citizenship, and funding assistance may alleviate a barrier to entry.

Impacts of Proposal

Funding of \$50,000 will initiate a micro loan program to support Charlotte residents pursuing citizenship. A program could be developed with criteria such as the maximum loan amount, repayment period, and applicable uses, and it could be facilitated by city staff or by a partner agency. The use of a loan structure ensures that the funding will be available to support future residents, as well.

Estimated Cost:

\$50,000

Adjustment 10 (Mitchell) –Junior Achievement

Background

Junior Achievement of Central Carolinas (JACC) is North and South Carolina's educational organization serving K—12 students with financial literacy, entrepreneurship, and workforce readiness programming. JACC's programs and volunteer delivery model are focused on providing students with career development, an understanding of money management, and exposure to the benefits of business ownership. The organization currently serves approximately 42,000 students annually, and projects serving over 60,000 students in its new CAMP North End facility. Services include in-classroom curriculum programs, on-site experiential simulation activities, job shadows, and student symposium events.

Impacts of Proposal

Financial Partners are agencies with which the City of Charlotte contracts on an annual basis to provide specific services, which support key areas of focus for the City, contribute to community enrichment, and complement departmental service needs. These diverse financial partnerships extend the City's capacity to address strategic priorities and concerns of the community.

During November, 2017, the City of Charlotte began its annual Financial Partners' processes and procedures for the Fiscal Year 2019 (FY 2019) budget preparation. FY 2019 represents the second year of the bi-annual funding process for Out-of-School Time Partners.

The Financial Partners' Funding Request Application is made available online and mailed at request to potential financial partners without access to the internet. Completed applications, were due by January 16, 2018. All funding requests were presented to City Council during the April 11, 2018 FY 2019 City Council Budget Workshop.

The Junior Achievement of Central Carolinas did not submit a Financial Partners' FY 2019 Funding Request Application.

Estimated Cost:

\$25,000

Adjustment 11 (Mitchell) – YMCA My Brother's Keeper

Background

YMCA is a non-profit organization focused on youth development, healthy living and social responsibility.

The My Brother's Keeper (MBK) initiative was launched to address persistent opportunity gaps faced by boys and young men of color and to help ensure that all young people can reach their full potential.

My Brother's Keeper is focused on six milestones:

- Getting a Healthy Start and Entering School Ready to Learn
- Reading at Grade Level by Third Grade
- Graduating from High School Ready for College and Career
- Completing Postsecondary Education or Training
- Successfully Entering the Workforce
- Keeping Kids on Track and Giving Them Second Chances

Impacts of Proposal

Financial Partners are agencies with which the City of Charlotte contracts on an annual basis to provide specific services, which support key areas of focus for the City, contribute to community enrichment, and complement departmental service needs. These diverse financial partnerships extend the City's capacity to address strategic priorities and concerns of the community.

During November, 2017, the City of Charlotte began its annual Financial Partners' processes and procedures the Fiscal Year 2019 (FY 2019) budget preparation. FY 2019 represents the second year of the bi-annual funding process for Out-of-School Time Partners.

The Financial Partners' Funding Request Application is made available online and mailed at request to potential financial partners without access to the internet. Completed applications, were due by January 16, 2018. All funding requests were presented to City Council during the April 11, 2018 FY 2019 City Council Budget Workshop.

The YMCA did not submit a Financial Partners' FY 2019 Funding Request Application.

Estimated Cost:

\$50,000

Adjustment 12 (Winston) –Community Land Trust / Municipal Land Bank studies

Background

Community Land Trusts are corporations formed by private entities or non-profit organizations and generally focus on redevelopment, including the construction and preservation of affordable housing, within specific neighborhoods. Neighborhood residents often comprise the Board and weigh in on policy direction and land acquisition strategies. Properties acquired through a land trust remain in the trust in perpetuity, guaranteeing that housing remains affordable into the future. The trust typically maintains ownership of the land, but can enter into long-term leases with residents to take ownership of the housing improvement on the land. Through a lease, the homeowner can make improvements to the house and build equity so that upon resale, a portion of the profit is retained by the owner, thereby building wealth.

Cities have legal authority to acquire real property for affordable housing and lease or sell it to residents, consistent with the purposes and operations of community land trusts. Currently, the city acquires and conveys real property to non-profit private partners who supply the development and management functions related to affordable housing. The city can also encourage partners to form land trusts and can provide funding to support efforts to preserve and create affordable housing.

Land Banks are public or community non-profit organizations, created solely to acquire, manage, maintain, and repurpose real property for community development purposes, including affordable housing. Establishment of land banks is enabled through state legislation and focuses on converting vacant, abandoned, or tax-delinquent properties into assets for community revitalization. The city is legally authorized to acquire land, vacant or improved, and hold it in the inventory, clear or redevelop it, or sell, convey, or lease it. This practice is already used and can be used similarly for the purpose of maintaining and increasing the affordable housing supply.

Housing Trust Fund dollars can be used to support the acquisition, construction, and improvement of property for affordable housing.

Estimated Cost:

\$50,000

Adjustment 13 (Ajmera) – TressCharlotte (preservation of tree canopy)

Background

TreesCharlotte is a public/private nonprofit collaboration to grow and diversify Charlotte's urban forest by promoting tree stewardship, growing Charlotte's tree canopy and educating the community on the proper methods to plant and preserve trees. The organization works with the city to ensure trees are selected, planted, and stewarded for long-term survival.

Impacts of Proposal

The Proposed FY 2019 Budget includes \$100,000, in addition to a previously planned \$250,000 in endowment funds. The city also provides in-kind services to TreesCharlotte estimated at \$400,000 annually. The additional \$100,000 will enable the planting of an additional 2,500 trees.

The proposal to add an additional \$50,000 will be utilized by the TreesCharlotte collaborative and the city for additional tree planting, tree canopy preservation, and community educational outreach.

Estimated Cost:

\$50,000

Adjustment 14 (Egleston) –Open Streets 704

Background

Open Streets 704 is a series of public events that open a length of city streets to bicyclists and pedestrians to build a better, healthier, more connected community by encouraging residents to walk, bicycle, and experience the city in a way that is not possible in a car.

Open Streets is a partnership of the City of Charlotte, Mecklenburg County, BlueCross BlueShield of North Carolina, and a grant by the Knight Foundation.

Historically, the funding for Open Streets has been covered by a Knight Foundation grant, \$100,000 from BlueCross Blue Shield, in-kind County support including staff for safety and security, and funding by the non-profit Partners for Parks. **The city contributes \$120,000 annually toward these events.**

Impacts of Proposal

The proposal of \$100,000 would be in addition to the \$120,000 in city funds that is currently spent for Open Streets 704. The proposal of \$100,000 would pay for expenses such as:

- CMPD expenses related to traffic, safety, and security
- Traffic control devices for road closures and detours
- Temporary rest rooms
- Consultant services to manage event volunteers, logistics, and marketing

Estimated Cost

\$100,000

Adjustment 15 (Winston) – Council Resources (each Council member with dedicated staff member)

Background

The Office of Constituent Services (OCS) supports administrative, communications, and constituent needs for elected officials in the City of Charlotte. There are four council support team members that help manage email and voicemail for the eleven members of City Council. Three council support members handle three council members each and one handles two council members. In FY 2017 two council support members handled all eleven council members.

As part of the current communications consolidation effort there is a supervisor, with extensive experience with the City who will also provide Council support. In addition, communications support is provided to the eleven council members by two dedicated communications experts.

City Council members have identified three main areas of need:

- Email/voicemail management
- Help with meeting preparation
- Special projects

Given the breadth of city services, the current model also includes leveraging additional resources to help support council needs. Each Assistant City Manager and the Deputy City Manager is assigned to provide support to two or three council members and Assistant City Managers also provide staff support for City Council committees.

Impacts of Proposal

The addition of seven positions allows each council member to have one full-time dedicated staff member. Assuming an effective date (start date) of September 1, 2018, the costs of seven positions are as follows:

Cost of OCS Additions	
Salary and Benefits	\$468,617
Operating	15,000
Capital	250,000
Total	\$733,617

For FY 2019 the total cost is estimated at \$733,617 which includes both the costs to fund the seven positions as well as renovation of workspace. Ongoing costs beginning in FY 2020 are estimated at \$581,699.

Estimated Cost:

\$733,617

Adjustment 16 (Bokhari) – Make South Park CNIP another \$5,000,000 (If a match is brought back)

Background

This CNIP focuses on the SouthPark Mall area and neighborhoods immediately adjacent. Funding will support road and intersection improvements, the creation of bicycle and pedestrian trails, and access to greenspace. Together, these projects help ensure the mixed-use activity center of SouthPark will remain not only a critical economic generator for the City of Charlotte, but also a place where people can comfortably live, work, and play.

Impacts of Proposal

The SouthPark CNIP is currently programmed for \$10.0 million. This includes \$5.0 million already approved by voters on the 2016 bond referendum and an additional \$5.0 million programmed on the 2018 bond referendum. The Proposed FY 2019 – 2023 General Community Investment Plan includes another \$5.0 million for SouthPark CNIP, bringing the total proposed funding to \$15.0 million.

The proposed additional \$5.0 million amendment would increase the total funding for the SouthPark CNIP to \$20.0 million. Without a corresponding decrease in other capital investments included in the Proposed FY 2019 – 2023 General Community Investment Plan, the addition of \$5.0 million in debt capacity for this amendment will result in a decrease in future available debt capacity.

Cost Estimate:

\$5,000,000

Adjustment 17 (Driggs) –Job creation and training

Background

Project P.I.E.C.E. (Partnerships for Inclusive Employment and Career Excellence)

Project P.I.E.C.E. is a pilot workforce development program started in October 2016 in partnership with Goodwill Industries of the Southern Piedmont and the Urban League of the Central Carolinas. The City contracts with these two agencies to provide job skills training as well as other services to help individuals with multiple barriers to employment find jobs in high-growth local industries.

The high-growth industry training classes include commercial and residential construction, highway-related construction, and internet technology. The program was developed in coordination with business advisory councils with Goodwill and the Urban League.

Goodwill Industries and the Urban League programs provide job training for at least 45 participants (or 90 combined participants) per year each for \$5,444 per student. Industry standards for job training for people with barriers to the workforce average \$5,000 to \$6,000 per participant.

In 2017, Project P.I.E.C.E. trained 154 individuals, graduated 135 and placed 117 in jobs. Over 50 companies were engaged and over 30 are currently active including city departments such as Charlotte Water, Aviation, and CDOT.

Rebuilding Opportunities in Construction (ROC)

In 2018, Goodwill Industries, Charlotte Mecklenburg Schools, and Central Piedmont Community College are teaming up to train and certify high school students and young adults in construction skills that are in-demand from employers across the Charlotte region. Charlotte's construction and real estate markets are booming, however, the talent pool currently is unable to keep up with the construction companies' demand for skilled employees. Goodwill's Professional Skills Training Center is teaming up with CMS and CPCC to create a new non-profit called Rebuilding Opportunities in Construction (ROC). The ROC program will involve partnerships and collaborations.

To further develop the trade workforce pipeline, Goodwill Industries, CMS, and CPCC are working together to offer advanced certifications to high school students and young adults. Certification areas include electrical, HVAC, carpentry, and plumbing. Program partners target different areas: Goodwill Industries will teach and certify adults in new construction and trade skills, CMS will recruit students to the construction industry and emphasize academic achievement, and CPCC will provide adult and in-school trade skill instruction.

Impacts of Proposal

The Proposed FY 2019 Budget includes funding for the third year of Project P.I.E.C.E. and \$100,000 for the new non-profit ROC. Adding an additional \$500,000 allows the City to expand the job creation and training efforts of both projects.

Estimated Cost

\$500,000

Adjustment 18 (Bokhari) – FinTech and related workforce development

Background

According to the Charlotte Chamber, Charlotte is becoming a regional hub for technology and big data. The research firm CBRE, in 2015, noted a surge in the talent pool of Charlotte's technology sector and named the City one of the top "momentum markets" for technology sector growth. New financial technology firms have found success in Charlotte because of the strong presence of banking, financial, and technology related businesses already located in Charlotte. Many of these are start-up, home grown companies such as AvidXChange that now has over 320 employees in Charlotte or LendingTree which employs 200 people.

Impacts of Proposal

The proposed amendment would add \$500,000 for FinTech workforce development.

Estimated Cost

\$500,000

Adjustment 19 (Harlow)–Aging in Place (match by private sector)

Background

In partnership with existing county programs, the Aging in Place program will offer grants to Charlotte homeowners for up to \$1,000 for three years to help offset increased tax burdens that result from revaluation. The program will be available to eligible Charlotte homeowners over the age of 65, making between \$29,500 and \$44,250, and who provide an application to the City demonstrating financial need.

Homeowners will also be required to enter into an agreement with the City to authorize the City to pay their grant amount directly to the County Tax Collector.

Homeowners making less than \$29,500 were not included in this program because they are covered under the existing county Elderly or Disabled Homestead Exclusion program. Under the Homestead Exclusion program, qualifying individuals can deduct 50 percent or \$29,500 (whichever is greater).

The City will begin the work of setting up administration, rules, and records for the program in an effort to be ready to publicize to residents in January of 2019. The county's revaluation data will help further inform and refine the allocation of pilot program dollars.

Impacts of Proposal

The commitment of an additional \$250,000 from the City will be used to raise an additional \$250,000 from the private sector. With the additional \$500,000 in funding, the program will be expanded to individuals that make less than \$29,500. Including these individuals will allow the program to help ensure qualified applicants are benefiting from the existing Homestead Exclusion program, which is currently not providing enough assistance for some senior homeowners to remain in their homes due to the property tax burden.

Estimated Cost

\$250,000

Adjustment 20 (Driggs) – Make District 7 Neighborhood Reinvestment Another \$5 million

Background

This new Neighborhood Reinvestment Program will be dedicated to enhancing the livability of our established neighborhoods through the addition of amenities like streets, sidewalks, and street lights. The City Manager's Proposed FY 2019 – 2023 Community Investment Plan adds \$5.0 million for new investments focused on creating improvements in South Charlotte.

Impacts of Proposal

This proposed \$5.0 million amendment will bring the total proposed funding for the South Charlotte Neighborhood Reinvestment Program to \$10.0 million in FY 2019, to be included on the 2018 bond referendum. Without a corresponding decrease in other capital investments included in the Proposed FY 2019 – 2023 General Community Investment Plan, the addition of \$5.0 million in debt capacity for this amendment will decrease future available debt capacity.

Estimated Cost:

Increase in Neighborhood Improvement bond funding for the South Charlotte Neighborhood Reinvestment Program by \$5,000,000 in FY 2019, to be included on the 2018 Bond Referendum.

Questions & Answers

From May 16, 2018 Budget Adjustments

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Questions and Answers

From May 16, 2018 Budget Adjustments

Question 1: *The Manager has messaged the property tax increase for public safety, however it appears Police is only one-fifth of the property tax increase?*

As with previous proposed budgets, the FY 2019 budget development process was an iterative process. The first step in the process is always determining potential revenue growth. As communicated at previous Council budget development meetings, natural revenue growth was below two percent.

Staff next determined the General Fund “base” expenditure budget for FY 2019. The base budget is the starting point before any adjustments are made. The base budget consists of the previous year’s budget, adjusted for any one time expenditures. Once the base was determined, staff identified additions to the base budget to maintain the current service level. These changes primarily consist of contractual obligations the City has previously obligated itself to do or other State or Federal mandates such as Police separation allowance and retirement contribution rates. The Fiscal Year 2019 budget also includes annualization of positions Council previously approved in FY 2018. The changes to base budget to maintain current level were thoroughly reevaluated and \$3.7 million of reductions were identified prior to the Manager’s Proposed Budget.

Table 1 below lists a summary of changes to current service level included in the proposed budget:

Additions to the base budget to maintain the current service level	Amount (millions)
Salary annualization from FY 2018	\$3.3
Solid Waste Contracts	\$2.4
Capital Equipment Debt Service	\$2.3
Police Airport Officers (10 additional Officers)	\$1.6
Risk Insurance	\$1.5
Contracts tied to General Fund Revenue	\$1.3
Retirement contribution rate increase	\$0.9
Fleet Maintenance	\$0.8
Other Contractual Adjustments	\$0.6
Total	\$14.7

The next iteration in the process was identifying opportunities and efficiencies within the base budget. Through a collaborative effort with General Fund Departments, approximately \$8.6 million of reductions were identified. Through a separate effort \$1.4 million of savings were identified through consolidation efforts of internal service departments. \$9.3 million was also required to fairly compensate City employees.

Questions and Answers

From May 16, 2018 Budget Adjustments

Table 2 below identifies the budget balancing prior to enhancements:

General Fund Balancing (before enhancements)	Amount (millions)
General Fund Revenues	\$685.3
General Fund Expenditures	
Base Budget in January	\$672.5
Additions to the base budget to maintain the current service level	\$14.7
“Normal” Pay Plan	\$9.3
Shortage	(\$11.2)
Efficiency and Effectiveness	(\$13.7)
Surplus	\$2.5

At this point in the process \$2.5 million remained to fund all other Council priorities. As public safety was consistently communicated as a top Council priority, the Manager’s proposed budget concentrated the majority of enhancements on public safety.

The Manager’s proposed budget includes a three-quarter of a Cent (per \$100 of assessed value) property tax increase in the general fund to help pay for the \$9.8 million in enhancements in the General Fund Budget. An additional one-quarter of a Cent (per \$100 of assessed value) property tax increase is included in the Community Investment Plan of the Manager’s proposed budget.

Table 3 below identifies the enhancements in the Manager’s proposed budget:

Enhancements	Amount (millions)
Public Safety Enhancements	\$7.3
Additional Positions and Programs identified as Council Priorities	\$1.5
Employee Incentive Program	\$0.5
Employee Transit Passes	\$0.3
Undesignated Balance	\$0.2
Total	\$9.8

The revenue generated by the property tax increase in the general fund equates to the total amount of public safety enhancements in the Manager’s proposed budget. The enhancements related to public safety equate to three quarters of all service enhancements in the proposed budget. The Police general fund FY 2019 proposed budget reflects an increase 4.4% or \$11.5 million over FY 2018. Of the \$11.5 million, \$7.0 million is directly attributable to enhancements.

Questions and Answers

From May 16, 2018 Budget Adjustments

Question 2: What is included in the Planning Department's proposed staffing increases?

In the past, the Planning Department's primary focus has been reviewing and approving zoning petitions. In FY 2019, we are restructuring the Planning Department into the Department of Planning, Design, and Development to emphasize a customer-focused, responsive, and efficient land development permitting process, integration of sound urban design services and reengagement of neighborhoods.

To support the enhancements in planning services and land development permitting, 12 new positions are being added. The majority of these positions are supported through user fees or other non-general fund sources. In addition, an organizational realignment transferring 22 positions from the Engineering and Property Management Department will be part of the One-Stop Shop providing a more cohesive, customer-friendly, and streamlined approach for development plan reviews.

Question 3: *How will Charlotte Center City Partners use the revenue increase from the property tax rate increases in Municipal Service Districts 1, 2, and 3?*

Charlotte Center City Partners (CCCP) provides special services to enhance the economic vitality and quality of life within Municipal Service Districts (MSD) #1-3. CCCP's FY 2019 proposed budget for MSDs #1-3 includes proposed tax rate increases to support an Ambassador Program that focuses on Guest Services, Social Service Outreach, and Public Safety, providing more tools to serve visitors to the Center City and to connect people in crisis with services needed.

CCCP anticipates utilizing an Ambassador Program with uniformed, trained personnel to provide seven-day-a-week hospitality services, crime deterrence, and facilitation of social service connections for the homeless and near homeless population. With the goal of maintaining a center city district that is a safe and welcoming place for all, the creation of this program will bring Charlotte in line with other nationally recognized downtowns.

Question 4: *In regards to Police and Fire, what other cities that we benchmark with have a Triple-AAA rating? How have those cities dealt with issues like retiree health insurance and public safety pay and benefits?*

The Department of Human Resources annually surveys 30 of the most comparable municipalities to Charlotte. Among these 30 cities, there is a variance in both bond rating and recent financial performance. When using comparable cities to influence decisions, total compensation must be considered. Total compensation can include: variation in health plan offerings; value in health plan offerings; retirement benefits; pay supplements; staff schedules; use of overtime; and other nuances to the city's full pay plan. Although the city currently collects basic data such as starting pay, a comprehensive study needs to be conducted to ensure a fair and equitable comparison. To more accurately address this question, research will be conducted by the city in the future. Additional information will be provided during the Budget Discussion/Preliminary Votes meeting on May 30.

Questions and Answers

From May 16, 2018 Budget Adjustments

Question 5: *Provide a breakdown of staff increases versus staff decreases*

Table 4 below lists a summary of proposed full-time equivalent increase and decrease allocations.

Table 4

FY 2019 Consolidations General Fund	FY 2019 Net FTE Change
Communications	(3.0)
Human Resources	(6.0)
Management and Financial Services	(7.0)
Enhanced User Fees	7.0
Service Level Changes (Police, Solid Waste,	25.0
Positions Eliminated	(2.0)
Total	14.0

Question 6: *What are the revenue growth assumptions built into the general CIP debt model?*

Current market conditions determine the growth assumptions for all Municipal Debt Service Fund revenues for the current and next fiscal year. Assumptions beyond the next fiscal year are based on long-term trend analysis of each revenue source. **Table 5** below summarizes long-term trend assumptions for each of the revenue sources.

Table 5

Revenue Source	Long-term Trend Assumption
Property Tax	1.5%
Sales Tax	3.5%
Investment Earnings	2.0%

Question 7: *What are the outstanding debt balances over the past four years?*

The outstanding year-end General Obligation debt balances are summarized in **Table 6**:

Table 6

Fiscal Year	Total Outstanding GO Debt (\$ millions)
FY 2013	\$675.5
FY 2014	\$736.5
FY 2015	\$758.5
FY 2016	\$780.8
FY 2017	\$771.7

The city is currently reviewing the debt model methodology and these assumptions may be updated in the future.

Questions and Answers

From May 16, 2018 Budget Adjustments

This time period coincides with the introduction of the “Big Ideas” Community Investment Plan (CIP). As most projects in the “Big Ideas” CIP required comprehensive planning, design, and community engagement, the bond funding has not been issued as quickly as in previous years.

Table 7 illustrates GO bonds which were authorized by referendum, but not yet issued:

Table 7

Fiscal Year	Authorized and Unissued (\$ millions)
FY 2013	\$354.0
FY 2014	\$261.0
FY 2015	\$347.0
FY 2016	\$280.0
FY 2017	\$463.0

Question 8: *Can the funding for Project P.I.E.C.E. be more flexible in how it is used?*

Project P.I.E.C.E. (Partnerships for Inclusive Employment and Career Excellence)

Project P.I.E.C.E. is a pilot workforce development program started in October 2016 in partnership with Goodwill Industries of the Southern Piedmont and the Urban League of the Central Carolinas. The City contracts with these two agencies to provide job skills training as well as other services to help individuals with multiple barriers to employment find jobs in construction industries.

Per the contracts, both Goodwill Industries and the Urban League programs provide job training for at least 45 participants (or 90 combined participants) at a cost of \$5,444 per student. Industry standards for job training for people with barriers to the workforce average \$5,000 to \$6,000 per participant.

In 2017, Project P.I.E.C.E. trained 154 individuals, graduated 135 and placed 117 in jobs. Over 50 companies were engaged and over 30 are currently active including in city departments such as Charlotte Water, Aviation, and CDOT. Economic Development will request additional funding in FY 2020 to continue Project P.I.E.C.E.

To date, the project has spent approximately \$500,000. The remaining \$500,000 in project funds will be spent in the third year (FY 2019). The Proposed FY 2019 Budget includes the final year of funding for Project P.I.E.C.E.

The original action that Council approved specifically references high-growth industry training classes including commercial and residential construction, highway-related construction, and internet technology. To expand eligibility for funding within the program, City Council will need to approve adding additional industries. It could also require partnering with additional agencies if the desired industries require training outside those offered by Goodwill Industries and the Urban League.

Questions and Answers

From May 16, 2018 Budget Adjustments

Question 9: *What is City Council pay in similar cities with the Council-Manager form of government?*

Of the most populous cities in the United States, there are only seven comparable cities to Charlotte. Of these cities there are only four cities, Dallas, TX; El Paso, TX; Fort Worth, TX; and Oklahoma City, OK; in which the council is part-time. Base pay for council members in Charlotte is below three of these cities, but is higher than the slightly less populous Oklahoma City, OK. When looking at base pay of North Carolina cities, Charlotte is the third highest, but falls below many counties. However, total compensation for City Council members in Charlotte is the highest in North Carolina and is higher than all counties with the exception of Mecklenburg.

Table 8 shows City council compensation in greater details for councils that are part-time and operate in a Council-Manager form of government. This Table does not show the comparable Councils that are considered full-time, including Phoenix, AZ, San Jose, CA, Austin, TX, San Antonio TX, and Kansas City, MO.

Table 8

**City Council
Base Pay and Total Compensation
Cities and Counties**

Local Government	Population	Base Pay	Expense Allowance	Car Allowance	Technology Allowance	Travel Expense	Total Compensation
North Carolina Cities							
1. Charlotte	810,000	\$19,810	\$5,800	\$4,000	\$3,100	\$7,500	\$32,710
2. Durham	263,000	\$23,002	\$5,000	\$2,400		*\$0	\$30,402
3. Greensboro	287,000	\$22,140	\$0	\$1,800	\$0	\$0	\$23,940
4. Asheville	91,000	\$16,012	\$4,475	\$0	\$0	**\$2,285	\$20,487
5. Winston-Salem	240,000	\$11,240	\$5,100	\$3,900	\$0		\$20,240
6. Wilmington	117,000	\$11,592	\$0	\$4,200	\$2,400	\$3,750	\$18,192
7. Fayetteville	209,000	\$17,088	\$1,068	\$0	\$0	\$4,000	\$18,156
8. Raleigh	445,000	\$15,000	\$0	\$1,800	\$504	Voucher	\$17,304
9. High Point	112,000	\$10,800	\$3,600	\$0	iPads	\$0	\$14,400
10. Cary	160,000	\$10,859		\$372		Town policy	\$11,231
11. Concord	90,000	\$9,503	\$0	\$0	\$0	\$3,600	\$9,503
Comparable Cities across the US							
12. Dallas, TX	1,318,000	\$60,000	\$25,900	\$0	\$0	\$0	\$85,900
13. El Paso, TX	683,000	29,000	***				29,000
14. Fort Worth, TX	854,113	\$25,002	***				\$25,002
15. Oklahoma City, OK	631,000	\$12,000	\$0	\$0	\$0	\$0	\$12,000
North Carolina Counties							
16. Mecklenburg	1,034,000	\$26,710	\$8,250	\$4,020	\$4,410	\$0	\$43,390
17. Durham Co	301,000	\$23,487	\$4,500	\$0	\$0	\$3,000	\$30,987
18. Cumberland	324,000	\$21,107	\$0	\$0	\$0	\$7,200	\$28,307
19. Wake	1,024,000	\$22,252	\$0	\$0	\$0	\$0	\$22,252
20. Guilford	517,000	\$21,098	\$0	\$0	\$0	\$0	\$21,098
21. Forsyth	369,000	\$20,488	\$0	\$0	\$0	\$0	\$20,488
22. Gaston	217,000	\$13,570	\$0	\$0	\$0	\$6,900	\$20,470

*Travel is combined with car allowance

**Full council allotted a shared \$16,000, \$2,285 assumes each council member spends an equal amount in travel

***El Paso and Fort Worth did not provide details on allowances for City Council

Questions & Answers

**From May 7, 2018 Proposed Budget
Follow Up**

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Of The Proposed Fiscal Year 2019 Budget***

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Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Public Safety

Question 1: *Is the 6.5% pay increase for police across the board, or just recruits?
- What does this do to pay parity for Police and Fire?*

The 6.5 percent pay increase for Police includes three actions:

1. On July 7, 2018, all steps in the Police pay plan will increase by 1.5 percent. This is the market adjustment.
2. Also on July 7, 2018, the first step to the pay plan will be eliminated, the sixth and the twelfth steps will be increased by five percent, and all Officers will go to the first step that is equal or higher than their current salary (after the 1.5 percent market adjustment).
3. Police Officers below top step will then move up one step on their merit date. Their merit date can be any time during the year and is based primarily on longevity, but the Officer must have an achieved or higher performance rating to receive the merit step.

After all three pay actions, **Table 1** shows the salary increases Police Officers will get by the end of FY 2019:

Table 1

Description	Percent Increase By End of FY 2019
Step 1	11.9%
Step 2	6.5%
Step 3	6.5%
Step 4	6.5%
Step 5	6.5%
Step 6	6.5%
Step 7	6.5%
Step 8	6.5%
Step 9	6.5%
Step 10	6.5%
Step 11	6.5%
Step 12	9.2%
Step 13	6.5%

Because the pay plan minimum and maximum are increasing for Police, this proposed action will cause additional separation between the Police and Fire pay plans. The percentage difference between Police and Fire starting pay is currently five percent and would move to a 10 percent difference. The percentage difference between maximum pay for a Police Officer and a Firefighter-Engineer will increase from the current 2.4 percent difference to a 4.9 percent difference.

Question 2: *Please clarify what has happened to the Public Safety Pay Plan. When was the Step system uncoupled between Fire and Police? Does everyone automatically get the Step increase, or is it merit based? - It appears that Fire is only getting 1.5 percent this year, whereas other salaried are getting 3 percent. Is that interpreted correctly?*

General Information on Steps

Steps are based primarily on longevity, but the Officer must have an achieved expectations or higher performance rating to receive the merit step.

Questions and Answers

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Fire Pay Plan Actions

In FY 2018, all Fire steps were increased by two percent, and all eligible employees received a step increase. Additionally, a new (2.5 percent) step was added to the top of the Firefighter II and Firefighter-Engineer classifications. All Firefighter Captain steps were also increased by an additional 2.5 percent.

In the Proposed FY 2019 Budget, all fire steps are increased by 1.5 percent. An additional 2.5 percent step will be added to Firefighter Engineer. This will also result in all Firefighter Captain steps being raised 2.5 percent. This means that out of the 1,022 active Firefighters in the pay plan, 928 will get at least a four percent increase. A total of 94 Firefighter IIs will receive 1.5 percent because they are at the top of the pay scale.

Uncoupling on Pay Plans

The Public Safety Pay Plan consists of the police and fire pay plans. The fire pay plan has traditionally been five percent below the police pay plan, which is consistent with national market trends. The proposed FY 2019 pay plan reflects changes necessitated by high Police Officer turnover and the need to attract and retain Officers. The turnover rate for Firefighters is two percent, compared to 10 percent in Police. For FY 2019 the Fire pay plan is in the second year of implementing increases that were agreed to in FY 2018. The proposed budget does not include further increases for Fire.

Non-Public Safety Employees

Exempt (salaried) employees in the Broadbanding Pay Plan will be eligible for a merit increase based on performance and position to market. These increases will average three percent. Similar to the Public Safety Step Plan, employees at pay scale maximum receive lower pay adjustments; however for broadband employees at scale maximum, these are one-time payments, not increases to base pay.

Non-exempt (hourly) employees in the Non-Exempt Pay Plan will be eligible for a Market Adjustment of 1.5 percent in February and a merit increase based on performance and position to market. These increases will average 1.5 percent. Similar to the Public Safety Step Plan, employees at pay scale maximum receive lower pay adjustments; however for non-exempt employees at scale maximum, these are one-time payments, not increases to base pay.

Question 3: *How will the Police officer residency incentive be structured? How will allocation of the incentive payments be determined? How will the City ensure eligibility for the program is met?*

CMPD has a Sworn Officers' Residency Incentive in the amount of \$2,500 for promoting Officers residency within the CMPD Policing Jurisdiction and within the city limits of Charlotte, NC. The Residency Incentive guidelines are the following:

- All Officers, whom have both completed the Police Training Officer training, maintained continuous residency within the CMPD Policing Jurisdiction and within the city limits of Charlotte, NC, for a minimum of six months, are eligible for the first of two payments of the Residency Incentive.
- To prompt disbursement of any monies, Officers must complete the Police Officer Residency Incentive Program Form and have it signed by their Chain of Command up to the rank of Captain. See **Attachment 1** for a copy of the Program Form.

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

- The monies will be disbursed in two increments:
 - The first payment of \$1,250 will be paid after the Police Officer Residency Incentive Program Form has been verified.
 - The second payment of \$1,250 is scheduled for payment one year after the first payment has been disbursed provided that the Officer maintains continuous residency within the CMPD Policing Jurisdiction and within the city limits of Charlotte, NC, for 12 consecutive months. The Police Officer Residency Incentive Program Form must be completed, signed by Chain of Command, and verified a second time, prompting the second disbursement.

The city is offering the Residency Incentive to motivate Sworn Officers to live within the CMPD Policing Jurisdiction and within the city limits of Charlotte; however, no stipulations may be placed on the incentive regarding repayment if Officers move outside of the jurisdiction/city limits once received.

Question 4: *Does the Police Department currently use hybrid or other more environment-friendly vehicles?*

The Charlotte-Mecklenburg Police Department (CMPD) does not presently have any hybrid vehicles. In the past, CMPD had two hybrids Honda Civics and two Toyota Prius environment-friendly vehicles within CMPD's fleet which are no longer in service. CMPD's vehicles are flex fuel, which means the vehicles could run on E85 fuel. The Chevrolet Equinoxes purchased have the stop/start feature, meaning the vehicles' engines turn off at idle to conserve fuel.

Question 5: *Please provide additional detail and explanation for the proposed Police Co-Responder program.*

To augment the crisis intervention training Sworn Officers receive, the City Manager's Proposed FY 2019 Budget includes an additional \$814,424 for a Community Policing Crisis Response Team (CPCRT) within Charlotte-Mecklenburg Police Department's (CMPD) Crisis Intervention Unit/Community Wellness Division. This proposal to adopt a Co-Responder model will help with situations involving individuals experiencing a mental health crisis in ways that lead to more positive outcomes than an arrest. The new program is an example of law enforcement initiatives nationwide aimed at improving police response to people experiencing a mental health crisis. Below is a summary of the Community Policing Crisis Response Team (CPCRT).

Background:

- Committed to problem-solving partnerships, Charlotte's first Co-Responder Model will be a coordinated effort from law enforcement, mental health services, and the Charlotte-Mecklenburg community to provide a cooperative, compassionate, and collaborative response to assist affected citizens in accessing available supportive services.
- CMPD seeks to deescalate all situations with potential for violence during police contacts involving people suffering from behavioral health crises or substance abuse disorders while simultaneously assessing the mental health services available to assist.
- The CPCRT's mission is to preserve life while providing a humane, compassionate, professional, and safe law enforcement response to persons and families within the Charlotte-Mecklenburg community who are in crisis due to mental illness or substance abuse.

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

- Depending upon the needs of the person in crisis, the CPCRT will coordinate with mental health services, other City and County agencies, and the Charlotte-Mecklenburg community as needed.

Structure:

- The CPCRT within CMPD's Crisis Intervention Unit reports to the Captain in the CMPD Community Wellness Division. The CMPD Crisis Intervention Unit consists of the following:
 - 1 Sergeant
 - 8 Officers/Detectives
 - 6 Masters Level Licensed Clinicians:
 - The proposed addition of six Masters Level Licensed Mental Health Counselors/Clinicians will accompany Officers on specific calls involving suspected mental health issues to provide intervention, assessment, and referrals to those in need and to collaborate with other service providers to connect individuals to appropriate resources.
 - To fund this effort, the Proposed FY 2019 Budget includes \$814,424 for implementation. **Table 2** summarizes the personnel and operating portions of the proposed budget for Clinicians:

Table 2

Proposed FY 2019 Budget for Clinicians	
Personnel Expenses	\$ 544,728
Operating Expenses	269,696
TOTAL EXPENSES	\$ 814,424

- The CPCRT will consist of seven teams covering seven days a week. Each team will consist of one Officer/Detective and one Clinician. The unit deployed during 3rd or 4th shift hours will consist of two CPCRT Officers/Detectives. If a Clinician is unavailable for deployment, two CPCRT Officers will be assigned to operate as a unit.

CPCRT Goals:

- To prevent unnecessary incarceration and/or hospitalization of mentally ill individuals
- To provide alternative care in the least restrictive environment through a coordinated and comprehensive systems approach
- To provide referral, educational, and supportive services information to family, friends, and members of the consumer's support network
- To allow patrol officers to safely and effectively mitigate situations involving community members in behavioral health crises

CPCRT Investigative Responsibilities:

- Case assignment for proactive follow-up involving persons with the following:
 - A history of behavioral health issues resulting in a police presence
 - A history of violent criminal activity caused by a behavioral health crisis or substance abuse disorder
 - A history of mental illness that have resulted in numerous responses by law enforcement and the use of substantial police resources
 - Individuals who were transported under an Involuntary Commitment Order

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- Additional cases included, but are not limited to:
 - Subjects that attempt suicide by cop
 - Frequent consumers of emergency services by abuse of the 911 system
 - Subjects that initiate the response of SWAT and/or high profile tactical operations
 - Persons involved in acts of targeted school violence

General Fund

Question 6: *Please provide additional detail about the proposed restructuring of the Department of Communications. Which positions are being eliminated? What will be the impact on staff support of the organization in general and specifically for City Council support?*

The consolidated service model for communications will help us to be more proactive, responsive, and efficient. Many departments employ their own media and communications generalists. There are over 70 communications professionals across the organization (only 22 of these work within the communications department). Applying consistent protocols and communications best practices will improve the proactive delivery of information and enhance the speed, accuracy and completeness of information to all stakeholders. Communications skills currently in place throughout the organization will be leveraged to streamline and unify messaging. Utilizing existing personnel to form a collaborative communications team will be a more effective, consistent and cost effective approach to meeting our communications needs. For the initial restructuring of communications, a reduction of three management positions and savings of \$300,000 was identified.

The council support team (Office of Constituent Services) will remain a division of the newly restructured Communications department allowing for more streamlined collaboration and depth of staff resources to serve elected officials and all stakeholders. In addition, one position will be transitioned from Management and Financial Services the OCS team to directly support Council.

Question 7: *What changes were made to the land development permitting process?*

The following changes are proposed for the land development permitting process to provide increased customer service responsiveness and more streamlined reviews:

- **One-Stop Shop:** Creating a one-stop shop for developer permitting to be located on the lobby level to improve customer service and efficiency
- **Performance Data:** New performance metrics and dashboard report to increase transparency and assess review cycle times, time in review, and review quality that will be available to stakeholder groups and on the website.
- **Conflict Resolution:** Creation of a formal process to quickly resolve plan review conflicts between different city reviewing departments.
- **Review Comments:** Eliminate new comments added after prior review unless the comments are in regards to part of the plan that changed, or reflect essential health and safety concerns.
- **Enhanced Review:** Optional Enhanced Service review proposed to be offered for expedited review of time-sensitive projects.
- **Promotion of On-line tool:** Marketing the use of the on-line portal ("OpenCounter") on the City's website for inexperienced permit applicants and small business owners to provide a simple gateway for educating residents on the City's development permitting requirements.

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- **Corridors, Centers and Wedge designation:** Working on options for creating a pilot program to re-designate certain properties in the Corridors, Centers and Wedges Growth Framework at the same time a re-zoning petition is in progress.
- **Improved Customer Service:** Establishing customer service training program to create and sustain a uniform customer service culture to quickly resolve permit review conflicts and solve problems.

Question 8: Does the City have any programs in place to help vulnerable residents who are negatively impacted by a property tax increase?

Table 3 below lists the programs that exist to help vulnerable citizens with their tax burden.

Table 3

Program	Eligibility	Benefit
<i>Disabled Veteran Homestead Exclusion</i>	<ul style="list-style-type: none"> • Total and permanent disability derived from military service 	<i>Excludes the first \$45,000 of assessed value from the tax base</i>
<i>Elderly or Disabled Homestead Exclusion</i>	<ul style="list-style-type: none"> • Income less than \$29,500 • Must be at least 65 years of age or totally and permanently disabled • Must be applicants primary residence 	<i>Excludes either \$29,500 or 50 percent of the taxable value (whichever is greater)</i>
<i>Circuit Breaker</i>	<ul style="list-style-type: none"> • Income less than \$44,250 • Owned the taxable property for 5 years or more • Must be NC resident and reapply annually 	<i>Tax deferral</i>
<i>General Assistance Program—Department of Social Services</i>	<ul style="list-style-type: none"> • Referral by Office of Tax Collector due to risk of foreclosure 	<i>Varies – Pilot Program started in FY 2017</i>

In an effort to support our most vulnerable citizens, the city has also developed an “Aging in Place” pilot program to help support seniors with limited means or on fixed incomes that are homeowners and want to stay in their homes but cannot afford the additional tax burden caused by property revaluation. A budget of \$500,000 has been allocated from the Pay-As-You-Go fund to provide assistance to those remaining at-risk owners that will experience a relatively larger tax bill resulting from the revaluation to assist them in retaining homeownership.

Question 9: How does the City's current property tax rate compare with Raleigh, Portland, Nashville, and other comparable cities?

Table 4 below lists the jurisdictions that regularly draw comparison to Charlotte. However, tax rates vary greatly between jurisdictions due to different service levels and demand.

Table 4

Jurisdiction	FY18 Property Tax Rate
<i>Charlotte, NC</i>	<i>47.87¢</i>
<i>Raleigh, NC</i>	<i>42.53¢</i>
<i>Austin, TX</i>	<i>44.48¢</i>
<i>Portland, OR</i>	<i>70.78¢</i>
<i>Fort Worth, TX</i>	<i>80.50¢</i>
<i>Nashville/Davidson County, TN</i>	<i>*315.50¢</i>

**Nashville and Davidson County are consolidated. As such, FY18 rate includes County-wide rate and tax rate dedicated to Schools*

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 10: *The FY 2019 Proposed Solid Waste fee is increased by almost 18 percent and some of the increase is due to contractual obligations. Should any of these obligations be revisited?*

The increase in the Solid Waste fee from \$39.00 to \$46.06 is completely due to the increases in various contracts and fees. The landfill-tip fee (cost to dispose of trash in the landfill) is increasing from \$31.50 per ton to \$33.00 per ton with yard waste (compost disposal) increasing from \$23.00 per ton to \$25.00 per ton. The multifamily contract increase is due to a higher pricing structure associated with the new vendor, Waste Pro (a new vendor was identified to address various service issues with the previous vendor). Other increases are due to contractual obligations and all increases are shown in greater detail for FY 2019 in **Table 5** below:

Table 5

Contract/Disposal	FY 2019 Base Increase	Projected Billable Units	Impact to Fee
Carts Contract	\$45,926	343,000	\$0.14
Recycling Contract	\$350,000	343,000	\$1.02
Multifamily Contract	\$549,300	343,000	\$1.60
Landfill-Tip Fees	\$1,174,042	343,000	\$3.42
Compost – Tip Fees	\$301,178	343,000	\$0.88
Total	\$2,420,446	343,000	\$7.06

Question 11: *General staffing (non- Enterprise Fund) is relatively flat at a head count increase of only 14. Will this be sufficient for some of the initiatives we are pursuing in our Traits of a Winning City strategy? What is the City Manager's opinion on staffing levels for Housing and Neighborhood Services Department?*

The Proposed FY 2019 General Fund Budget adds a total of 32 Full Time Equivalent positions (FTEs) and eliminates a total of 18 FTEs, resulting in a net increase of 14 FTEs, which is sufficient to maintain the current level of services in the General Fund.

Question 12: *What was the City's financial involvement with Movement Day? Is it open to all faith communities?*

Movement Day Charlotte is a one-day gathering of local Christian churches focused on connecting church leaders to help make a measurable impact on Charlotte. The City Manager and CMPD Police Chief served as guest speakers/panelists for Movement Day in the past year. The city is not actively involved with or a financial partner of Movement Day Charlotte.

Question 13: *The General Fund is increasing by 6 percent (before the \$14 million expense adjustments) Police adjustments account for only 4.4 percent of the increase. What other factors are contributing to this increase?*

The General Fund budget is approximately \$25.0 million, or 3.7% greater in FY 2019, than FY 2018. **Table 6** on the following page illustrates the changes:

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Table 6

Changes to Current Service Level	\$ (millions)
Salary annualization from FY 2018	\$3.3
Solid Waste Contracts	\$2.4
Capital Equipment Debt Service	\$2.3
Police Airport Officers (10 additional Officers)	\$1.6
Risk Insurance	\$1.5
Contracts tied to General Fund Revenue	\$1.3
Retirement contribution rate increase	\$0.9
Fleet Maintenance	\$0.8
Other Contractual Adjustments	\$0.6
subtotal	\$14.7
Service Level Changes	
Public Safety Enhancements	\$7.3
Additional Positions and/or Programs	\$1.5
Developer Fee Positions (revenue backed)	\$1.2
Employee Incentive Program	\$0.5
Employee Transit Passes	\$0.3
Undesignated Balance	\$0.2
subtotal	\$11.0
Normal Pay Plan	\$9.3
Budget Balancing Reductions	(\$8.6)
Consolidations	(\$1.4)
Total	\$25.0

Question 14: *Please provide a list of all institutions supported by the Arts & Science Council along with their grant amount and indicate which organizations have multicultural leadership or work with underserved communities.*

In FY 2018, the City of Charlotte awarded ASC \$3,190,823 of which 14 percent supports ASC operations and 86 percent has been re-invested in the community through Community Vision Grants, Creative Renewal Fellowship Grants, Operating Support Grants, Professional Development Scholarship Grant, Regional Artist Project Grants, Special Projects Grants, Teacher Professional Development Scholarship Grants, Technical Assistance Grants, and Cultural Block Program (Mecklenburg County funded). The community re-investment grants listed in **Table 7** total \$6.7 million of which 14 percent (\$923,919) has been awarded to agencies that represent organizations or audiences of diverse populations.

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Table 7

ASC Community Grants – Minority Participation	Total Community Grant Amount	Total Minority-led Grants	Percent
Cultural Vision Grant	\$ 236,165	\$ 157,065	66.5%
Creative Renewal Fellowship Grant	50,000	30,000	60.0%
Operating Support Grant	5,656,517	277,380	4.9%
Professional Development Scholarship Grant	23,066	-	0.0%
Regional Artist Project Grant	51,904	30,313	58.4%
Teacher Professional Development Scholarship Grant	9,709	-	0.0%
Special Project Grant	100,000	100,000	100.0%
Technical Assistance Grants	108,107	9,477	8.8%
Cultural Block Grants	457,560	19,684	69.9%
Totals	\$ 6,693,028	\$ 923,919	13.8%

The following nine tables provide an overview of all institutions receiving grant funding through ASC. **For each of these tables, programs that work with underserved communities or that have multicultural leadership are highlighted in blue.**

Cultural Vision Grants

Community Vision Grants (CVG) are awarded to neighborhood-based projects that demonstrate increased arts and culture and supports community building by connecting individuals across neighborhoods, supporting authentic cultures and creative expressions of historically under-invested communities, and increasing relevance and innovation. Of the total funding, 67 percent (\$157,065) of CVG has been awarded to agencies that represent organizations or audiences of diverse populations. **Table 8** below lists a total of 44 agencies receiving CVG funding and 27 of these agencies represent organizations or audiences of diverse populations. See **Attachment 2** for additional information on agency and project descriptions.

Table 8

	Cultural Vision Grant Organization/Individual	Grant Amount
1	The Arts Empowerment Project	\$7,500
2	Charlotte Cinema Arts	\$3,000
3	Charlotte Jewish Film Festival (CJFF)	\$5,000
4	Cruz Casas, Carlos Alexis	\$7,500
5	Gonzalez, Julio	\$2,250
6	InReach	\$7,500
7	Moving Poets Charlotte Inc	\$10,000
8	NorthEnd Partners	\$5,000
9	Playing For Others Inc	\$8,000
10	Preah Vihear Community Center	\$5,000
11	Rose Stacey	\$10,000
12	Latin Americans Working for Achievement	\$5,000
13	Bunong Indigenous Community Association	\$1,000
14	C.N. Jenkins Memorial Presbyterian Church	\$3,000
15	CEJS University of Light	\$4,500
16	Central Piedmont Community College Foundation	\$5,000
17	Charlotte Dragon Boat Association	\$5,000
18	CrownKeepers	\$3,500
19	Girls Rock Charlotte	\$4,925
20	India Association of Charlotte	\$7,500
21	Japanese Association in Charlotte	\$5,000
22	Pledger, Shawwna	\$4,100

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Cultural Vision Grant Organization/Individual		Grant Amount
23	Charlotte Center City Partners Community Trust	\$7,500
24	Cornelius Cultural Arts Group	\$1,000
25	Festival in the Park	\$10,000
26	Let Hope Rise Foundation	\$2,500
27	Music at St. Alban's	\$7,000
28	MusicalMinds NC	\$4,350
29	Project Art Aid Inc	\$4,290
30	Que-OS	\$7,500
31	Thompson, Jimi	\$4,750
32	The Warehouse PAC	\$2,500
33	100 Words Film Festival	\$5,000
34	Bienvenue Charlotte	\$2,000
35	BNS Productions	\$6,000
36	Charlotte Museum of History	\$1,500
37	Davidson College	\$5,000
38	Digi-Bridge	\$10,000
39	The Glorious Performance Team	\$2,500
40	Inspire the Fire	\$10,000
41	Livingston, James	\$5,000
42	North Mecklenburg Community Chorus, Inc.	\$7,500
43	PaperHouse Theatre	\$4,000
44	Think Broader Foundation	\$7,000
Cultural Vision Grant Total		\$236,165

Creative Renewal Fellowship Grants

The Creative Renewal Fellowship program serves as an opportunity to resource ASC's belief that a continued investment in creative individuals who make Charlotte-Mecklenburg home benefits the region's overall cultural climate. The fellowship funds can be used for research, instruction, conferences, apprenticeships, travel, or other experiences that help the recipient explore his or her creative journey. Of the total funding, sixty percent (\$30,000) of Creative Renewal Fellowship Grants has been awarded to agencies that represent organizations or audiences of diverse populations. **Table 9** lists the recipients of the Creative Renewal Fellowship Grants. See **Attachment 2** for additional information on agency and project descriptions.

Table 9

Creative Renewal Fellowship Grant Recipient Name		Grant Amount
1	Bey, Kojo	\$10,000
2	Connerton, Martha	\$10,000
3	Jackson, Jeff	\$10,000
4	Lyons, Ruth Ava	\$10,000
5	Smith, Russell	\$10,000
Creative Renewal Fellowship Grant Total		\$50,000

Operating Support Grants

The Operating Support program provides an unrestricted investment in the general operations, administration and programs of eligible arts, science and history and heritage organizations. Of the total funding, Five percent (\$277,380) of Operating Support Grants have been awarded to agencies that represent organizations or audiences of diverse populations.

Table 10 lists the recipients of the Operating Support Grants. See **Attachment 2** for additional information on agency and project descriptions.

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Table 10

Operating Support Grant Organization		Grant Amount
1	A Sign of the Times of the Carolinas	\$20,000
2	Actor's Theatre of Charlotte	\$49,220
3	Bechtler Museum of Modern Art	\$298,772
4	Blumenthal Performing Arts	\$150,000
5	Carolina Raptor Center	\$100,363
6	Carolina Voices	\$30,000
7	The Carolinas Latin Dance Company	\$7,500
8	Charlotte Art League	\$12,500
9	Charlotte Ballet	\$581,500
10	The Charlotte Folk Society	\$10,000
11	Charlotte Symphony Orchestra	\$622,080
12	Children's Theatre of Charlotte	\$363,800
13	Clayworks	\$50,000
14	Community School of the Arts	\$180,000
15	Davidson Community Players	\$25,000
16	Discovery Place, Inc.	\$750,000
17	Gay Mens Chorus of Charlotte	\$10,000
18	Harvey B. Gantt Center for African-American Arts	\$179,880
19	Historic Rosedale Plantation	\$10,000
20	Jazz Arts Initiative	\$35,000
21	Levine Museum of the New South	\$381,150
22	The Light Factory	\$35,000
23	Matthews Playhouse of the Performing Arts	\$25,000
24	McColl Center for Art + Innovation	\$281,600
25	Mint Hill Arts	\$10,000
26	Mint Museum of Art	\$926,352
27	One Voice Inc	\$25,000
28	Opera Carolina	\$336,150
29	Theatre Charlotte	\$90,650
30	Three Bone Theatre	\$10,000
31	Tosco Music Parties	\$20,000
32	Wing Haven	\$30,000
Operating Support Grant Total		\$5,656,517

Professional Development Scholarship Grant

Professional Development Scholarship Grants provide funds to Charlotte-Mecklenburg non-profit organizations with a primary mission of arts, science or history to encourage staff and/or board members to attend workshops, conferences, or short-term training programs.

Table 11 lists the recipients of the Professional Development Scholarship Grants. See **Attachment 2** for additional information on agency and project descriptions.

Table 11

Professional Development Scholarship Grant Organization		Grant Amount
1	Arts For Life	\$914
2	Bechtler Museum of Modern Art	\$662
3	Bechtler Museum of Modern Art	\$2,000
4	BNS Productions	\$324
5	Carolina Raptor Cente	\$1,500
6	Charlotte Ballet	\$600
7	Charlotte Ballet	\$900
8	Charlotte Museum of History	\$778
9	Children's Theatre of Charlotte	\$906
10	Children's Theatre of Charlotte	\$594
11	Clayworks	\$1,048
12	Community School of the Arts	\$1,500
13	Community School of the Arts	\$2,000
14	Historic Rosedale Plantation	\$1,280

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Professional Development Scholarship Grant Organization		Grant Amount
15	Jazz Arts Initiative	\$848
16	McColl Center for Art + Innovation	\$2,000
17	Mint Museum of Art	\$1,500
18	Three Bone Theatre	\$2,000
19	Three Bone Theatre	\$424
20	Tosco Music Parties	\$757
21	Wing Haven	\$238
22	Wing Haven	\$293
Professional Development Scholarship Grant Total		\$23,066

Regional Artist Project Grant

Provide an award for individuals and groups of unincorporated artists to pursue projects that further enhance their artistic development by attending a professional development experience or purchasing/renting a piece of equipment. Of the total funding, 58 percent (\$30,313) of Regional Artist Project Grant total funding has been awarded to agencies that represent organizations or audiences of diverse populations. **Table 12** lists the recipients of the Regional Artist Project Grants. See **Attachment 2** for additional information on agency and project descriptions.

Table 12

Regional Artist Project Grant- Artist Name		Grant Amount
1	Arenas, Eliana	\$2,000
2	Arreola, Brian	\$1,650
3	Botz, Jeffrey	\$2,000
4	Carr, Vanessa	\$1,995
5	Chandler, Jenni	\$1,764
6	Davis, William	\$2,000
7	Ebright, Wanda	\$2,000
8	Elkins, Beverly	\$1,390
9	Erickson, Ingrid	\$1,859
10	Ferguson, Kali	\$783
11	Foster, Liani	\$2,000
12	Grubb, Raymond	\$2,000
13	Haithcox, Rick	\$2,000
14	Hubbard, Jenny	\$875
15	Lackey, Susan	\$1,270
16	Moody, Phil	\$1,575
17	Mullis Eric	\$969
18	Ranis, Marek	\$1,938
19	Real, Paul	\$1,380
20	Rock, Rodney	\$1,897
21	Senkel, Maria	\$1,673
22	Sheikh, Zaiba	\$1,995
23	Shen, Ju-lan	\$2,000
24	Sumner, Ryan	\$2,000
25	Torrance, Denise	\$2,000
26	Torres, Al	\$1,705
27	Underwood Bell, LaGeris	\$2,000
28	Vacca, Sally	\$889
29	Vail, Andrea	\$2,000
30	Weitzel, James	\$1,832
31	Wilson, Bryan	\$465
Regional Artist Project Grant Total		\$51,904

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Special Project Grant

Table 13 below lists the recipients of the Special Project Grants.

Table 13

Special Project Grant Organization		Grant Amount
1	Blumenthal Performing Arts	\$25,000
2	Blumenthal Performing Arts	\$75,000
Special Project Grant Total		\$100,000

Teacher Professional Development Scholarship Grant

Table 14 below lists the recipients of the Teacher Professional Development Scholarship Grants. See **Attachment 2** for additional information on agency and project descriptions.

Table 14

Teacher Professional Development Scholarship Grant		Grant Amount
1	Beamon, Raymond	\$327
2	Boone, Stacey	\$366
3	Brooks, Anne	\$750
4	Cooper, Tiffany	\$850
5	Costello, Evelyn	\$217
6	Curns, Billie-Jeanne	\$460
7	Fernandez, Michelle	\$1,000
8	Hira, Cynthia	\$950
9	Hund-Shelley, Kelley	\$600
10	Laffin, Kristen	\$500
11	Mensing, Maxwell	\$350
12	Natalie Jones	\$1,000
13	Solomon, Rico	\$524
14	Terrana, Veronica	\$1,000
15	Webber, Brittany	\$815
Teacher Professional Development Scholarship Grant Total		\$9,709

Technical Assistance Grants

Support capacity building opportunities that improve an organization's management, develop audiences, strengthen fundraising and/or achieve operating efficiencies. Of the total funding, nine percent (\$9,477) of Technical Assistance Grants have been awarded to agencies that represent organizations or audiences of diverse populations. **Table 15** below lists the recipients of the Technical Assistance Grants. See **Attachment 2** for additional information.

Table 15

Technical Assistance Grants		Grant Amount
1	Caroline Calouche & Co.	\$1,250
2	Charlotte Ballet	\$10,000
3	Charlotte Ballet	\$4,380
4	The Charlotte Folk Society	\$10,000
5	Charlotte Symphony Orchestra	\$10,000
6	Children's Theatre of Charlotte	\$10,000
7	Community School of the Arts	\$10,000
8	Delhom Service League of the Mint Museum of Art	\$2,000
9	Discovery Place, Inc.	\$10,000
10	Jazz Arts Initiative	\$10,000
11	The Light Factory	\$8,000
12	One Voice Inc	\$9,477
13	Savvy Organization Inc	\$4,000
14	Sustain Charlotte Inc	\$3,000
15	Three Bone Theatre	\$6,000
Technical Assistance Grants		\$108,107

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Cultural Block Grants

Culture Block Grants, a Mecklenburg County funded program in partnership with the Charlotte Mecklenburg Library and Mecklenburg County Park and Recreation to provide cultural programming in seven geographical areas of the county. Of the total funding, 70 percent (\$319,684) of Cultural Block Grants have been awarded to agencies that represent organizations or audiences of diverse populations. **Table 16** below lists the recipients of the Cultural Block Grants. See **Attachment 2** for additional information.

Table 16

	Cultural Block Grants	Grant Amount
1	Dapper Street Productions	\$400.00
2	Tosco Music Parties	\$450.00
3	West Side Community Land Trust	\$1,979.00
4	Dapper Street Productions	\$6,875.00
5	Bechtler Museum of Modern Art	\$3,924.00
6	Clayworks	\$475.00
7	Johnson C. Smith University Incorporated	\$13,571.50
8	Sphinx Virtuosi	\$9,872.75
9	Levine Museum of the New South	\$47,024.68
10	Community School of the Arts	\$12,150.00
11	Children's Theatre of Charlotte	\$3,510.00
12	Community School of the Arts	\$600.00
13	Moving Spirits, Inc.	\$1,200.00
14	The QC Family Tree, Inc.	\$5,850.00
15	Dapper Street Productions	\$1,960.00
16	Community School of the Arts	\$4,400.00
17	Clayworks	\$2,980.00
18	BNS Productions	\$11,350.00
19	Dapper Street Productions	\$1,960.00
20	Weiner, Rosalia	\$8,150.00
21	American Capoeira Foundation	\$500.00
22	Clayworks	\$500.00
23	Discovery Place, Inc.	\$775.00
24	Brighter Days Arts Education	\$2,159.00
25	Dear Soul Music Company	\$4,800.00
26	Community School of the Arts	\$600.00
27	Children's Theatre of Charlotte	\$2,320.00
28	CrownKeepers	\$5,985.00
29	Carolina Divas Dance	\$775.00
30	Darby Acres Farm	\$949.00
31	Sphinx Virtuosi	\$4,765.92
32	Community School of the Arts	\$5,400.00
33	LATIBAH Collard Green Museum	\$6,270.00
34	A Sign of the Times of the Carolinas	\$1,000.00
35	Charlotte Ballet	\$5,400.00
36	Charlotte Ballet	\$15,000.00
37	DNAMuzic	\$1,325.00
38	El Alma de la Luna	\$250.00
39	Dapper Street Productions	\$400.00
40	Charlotte Symphony Orchestra	\$15,070.00
41	Obey Foundation Inc	\$19,227.50
42	Dapper Street Productions	\$10,125.00
43	Rivers, Vincent	\$100.00
44	Dapper Street Productions	\$9,874.29
45	Clayworks	\$2,775.00
46	Clayworks	\$11,200.00
47	Bechtler Museum of Modern Art	\$3,924.00
48	The Carolinas Latin Dance Company	\$300.00
49	Community School of the Arts	\$1,200.00
50	Sphinx Virtuosi	\$4,765.92

Questions and Answers Of The Proposed Fiscal Year 2019 Budget

Cultural Block Grants		Grant Amount
51	A Sign of the Times of the Carolinas	\$1,275.00
52	Obey Foundation Inc	\$700.00
53	Dapper Street Productions	\$1,028.00
54	CHO PARK, HAE RIM	\$300.00
55	Children's Theatre of Charlotte	\$1,170.00
56	Chicas, Herrison	\$283.34
57	Divins, Ana Lucia	\$200.00
58	DNAMuzic	\$750.00
59	Creating Exposure Thru The Art	\$200.00
60	Community School of the Arts	\$2,200.00
61	Dapper Street Productions	\$1,960.00
62	DNAMuzic	\$750.00
63	Community School of the Arts	\$4,400.00
64	Community School of the Arts	\$600.00
65	Community School of the Arts	\$600.00
66	Purple Charlotte Steppers	\$7,598.00
67	Sphinx Virtuosi	\$4,765.92
68	Obey Foundation	\$3,060.00
69	Guerilla Poets Ltd.	\$2,670.00
70	Rivers, Vincent	\$200.00
71	Guerilla Poets Ltd.	\$350.00
72	Project Art Aid Inc	\$3,930.00
73	Community School of the Arts	\$50,000.00
74	Sphinx Virtuosi	\$9,872.25
75	BluePepper Public Relations	\$22,951.94
76	Weiner, Rosalia	\$2,000.00
77	Dapper Street Productions	\$1,960.00
78	Children's Theatre of Charlotte	\$3,510.00
79	Dapper Street Productions	\$750.00
80	Charlotte Symphony Orchestra	\$7,213.00
81	Clayworks	\$5,977.00
82	My Chinese TreeHouse	\$350.00
83	University City Foundation	\$1,000.00
84	Tosco Music Parties	\$450.00
85	Charlotte Symphony Orchestra	\$14,725.00
86	Morenga Hunt Consulting	\$650.00
87	Dapper Street Productions	\$400.00
88	LATIBAH Collard Green Museum	\$3,609.00
89	Messer, Amy	\$187.50
90	Badger-Coffey, Erin	\$187.50
91	Little Lotus Company	\$350.00
92	Tosco Music Parties	\$450.00
93	Community Scholl of the Arts	\$4,400.00
94	Dapper Street Productions	\$1,960.00
95	Dear Soul Music Company	\$2,850.00
96	DNAMuzic	\$1,840.00
97	Community Scholl of the Arts	\$1,100.00
98	Children's Theatre of Charlotte	\$3,410.00
Cultural Block Grants Total		\$457,559.51

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 15: *What is the decrease for the Centralina Council of Governments (COG)? What went down?*

During FY 2018 City Council Straw Votes, City Council approved \$25,000 in one-time funding for the Centralina Economic Development Commission's Career Headlight initiative. The Proposed FY 2019 Budget does not include the previous one-time funding.

Question 16: *What is the Alliance for Innovation? Why do we fund it?*

The Alliance for Innovation is a non-profit organization that was founded in Florida over 30 years ago. It is a membership organization for local governments interested in building an innovative culture within their organizations and in the profession. The Alliance includes approximately 350 participants with the idea of helping to shape the future of local government through discovering, testing and accelerating the development of innovation in local government.

Question 17: *What would be the impact if the City were not to partner with the Charlotte Regional Partnership (CRP)? What happens with the State?*

The CRP brings prospects to the City and has promoted the City when attracting prospects and communicates our community goals. There would be no immediate impact on our relationship with the State, except that we might communicate with them more directly and more often.

Question 18: *Where does parking revenue from employees go?*

City of Charlotte employees who work in the uptown area pay \$25 per month or \$300 annually to park in one of four locations: the City's Davidson Street parking deck, the Charlotte- Mecklenburg Police Department (CMPD) Headquarters parking deck, the Mecklenburg County Courthouse parking deck, and the surface parking lot near the former Charlotte-Mecklenburg Schools Administration Building. The revenue from the employee parking program are deposited into the General Fund to assist in the maintenance and general upkeep of the parking deck.

Question 19: *Provide an itemized budget for Police.*

See **Attachment 3** for Police Department Line Item Operating Budget showing FY 2019 Proposed Budget.

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

General Community Investment Plan

Question 20: Please provide a side by side comparison of the Comprehensive Neighborhood Improvement Program per Council district for the last 5 years.

The Comprehensive Neighborhood Improvement Program (CNIP) provides infrastructure improvements such as streetscape and landscaping, sidewalks, bikeways, and pedestrian amenities to create better multi-modal connections between neighborhoods, community assets, and major employment, institutional, and retail areas. An additional goal is to create easy accessibility to transit and the larger regional network of streets. This program is being conducted in six CNIP areas, including Sunset/Beatties Ford, Prosperity Village, Central/Eastland/Albemarle, West Trade/Rozzelles Ferry, Whitehall/Ayrsley, and SouthPark.

CNIP is a major component of the “Big Ideas” CIP initially approved and funded in FY 2015. A total of \$130 million has been programmed over four bond referenda. Voters approved \$65 million in the 2014 and 2016 bond referenda, and another \$65 million is currently programmed for the 2018 and 2020 bond referenda. While the six CNIP areas are not in all seven Council districts, portions of them are within six of the seven districts, including:

Sunset/Beatties Ford (\$20.0 million)

- 100 percent within Council District 2

Prosperity Village (\$30.0 million)

- 100 percent within Council District 4

Central/Eastland/Albemarle (\$20.0 million)

- Approximately 50 percent within Council District 1
- Approximately 50 percent within Council District 5

West Trade/Rozzelles Ferry (\$20.0 million)

- Approximately 40 percent within Council District 2
- Approximately 60 percent within Council District 3

Whitehall/Ayrsley (\$30.0 million)

- 100 percent within Council District 3

SouthPark (\$10.0 million)

- 100 percent within Council District 6

Based on the above distribution, CNIP funding can be allocated by Council District as follows:

- **District 1** - \$10.0 million (50 percent of \$20M)
- **District 2** - \$28.0 million (100 percent of \$20M and 40 percent of \$20M)
- **District 3** - \$42.0 million (100 percent \$30M and 60 percent of \$20M)
- **District 4** - \$30.0 million (100 percent of \$30M)
- **District 5** - \$10.0 million (50 percent of \$20M)
- **District 6** - \$10.0 million (100 percent of \$10M) *

* The FY 2019 – 2023 Proposed CIP includes an additional \$5.0 million for the SouthPark CNIP, which will bring the total CNIP funding to \$135.0 million and total CNIP funding in District 6 to \$15.0 million.

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 21: *Will there be any impact to service levels in animal care and control by continuing to use the existing facility instead of constructing a new facility?*

In FY 2018, City Council approved \$21.0 million for a new Animal Care & Control (AC&C) Facility with the understanding that the current facility located on Airport property off Byrum Drive would need to be vacated by 2022 to make way for the construction of the fourth parallel runway at the Airport. After reviewing alternatives, the Airport determined that a fourth parallel runway would not require cancellation of the lease with AC&C to accommodate runway construction. As a result, the \$21.0 million set aside for the AC&C relocation is being reallocated in the FY 2019 – 2023 CIP to other capital infrastructure needs, and an additional \$4.0 million is proposed for funding in FY 2019 to conduct upgrades to the current facility to extend the life of the facility and to maintain its status as an approved animal welfare facility.

In the short term, the housing of animals already in AC&C and those that come into AC&C's care during the renovations will present temporary challenges. Throughout 2017, a total of 10,277 animals were brought to the shelter. AC&C will work with the architect and other resources to plan for alternatives based on the timeframe needed for the temporary housing of the animals. However, AC&C's capacity to care for such a large number of animals in temporary housing will result in fewer adoptions and an increase in the euthanasia of animals.

In the long term, AC&C will be able to maintain the current level of services provided to the community with one exception. Due to the need to modify the space to meet the current Department of Agriculture requirements, part of the space currently used by the Humane Society of Charlotte as a spay and neuter clinic will need to be used for the temporary housing of the animals. AC&C will use any remaining space to internalize spay and neuter surgeries for animals adopted from the shelter. Due to the reduction in capacity, AC&C will not be able to provide the same level of spay and neuter surgeries currently provided at AC&C's monthly no-cost clinic.

Question 22: *Please clarify the Pay-As-You-Go decrease of \$23.8m from reserves. Why were we pulling reserves to put into Pay-As-You-Go?*

In FY 2018, a total of \$21.3 million in Capital Reserves from year-end savings in excess of the 16 percent fund balance requirement was programmed for several one-time capital needs in the PAYGO program, including:

- **\$10.5 million for Transportation Infrastructure** - Short Term Road Congestion Projects, Corridor Safety Implementation Projects, and ADA improvements to transportation infrastructure
- **\$4.8 million for Technology Services** – Radio System Upgrades and Voice Over IP (VoIP) Conversion and Critical Platforms replacements
- **\$4.3 million for Facilities Renovations** – Road and storm water system renovations at City Cemeteries, ADA upgrades to City facilities, fleet facility repairs
- **\$1.2 million** for various other one-time expenses – Smart City Initiative, National League of Cities, Contribution to General Fund for Financial Partner support

Since these one-time expenses were for FY 2018 only, the FY 2019 proposed PAYGO program reflects a commensurate decrease in total expenditures. These one-time funding eliminations, along with various other changes in funding from FY 2018 to FY 2019, result in a net reduction in total PAYGO funding of \$23.8 million.

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 23: *The next two bond cycles are not included in the FY 2019 Proposed Budget. The five year CIP goes out to 2023 so we would like to see the 2022 bond plan. Also please provide more information about the debt modeling. It is somewhat unclear if the \$165 million is the average outstanding debt capacity. The debt ceiling goes down steeply to \$182 million in the next bond cycle, and then down to \$165 million. What does that say about future capital needs/plans?*

In FY 2014, the City adopted the “Big Ideas” CIP, which represented a new approach to capital project planning in which significant bond investments were programmed for projects that were more idea-oriented. To support this new approach, a tax increase was approved to fund four bond referenda between FY 2015 and FY 2021. The 2020 bond referendum scheduled for FY 2021 represents the completion of the “Big Ideas” projects, and subsequent bond referenda have not yet been programmed. The \$182.2 million programmed in FY 2021 for the 2020 Bond Referendum and COPS-funded facilities reflects the winding down of funding for the “Big Ideas” CIP and the transition to a more consistent allocation of debt capacity that will ensure an affordable and sustainable capital plan for the future.

The \$165 million in debt capacity for each future bond referenda represents the programming of this sustainable debt model to reflect expected spending amounts and to better coordinate funding with expected project schedules. Moving forward, a project- and planning-focused approach will be used to program the City’s highest priority capital infrastructure needs in each of the next several bond referenda. Planning for the first of these post-“Big Ideas” bond referenda in 2022 will occur during FY 2019 to begin to identify appropriate allocations of \$165 million to housing, transportation, and neighborhood improvement bonds based on City Council priorities. Beginning next year with the FY 2020 budget, additional funding will be programmed in FY 2023 for a 2022 bond referendum that will continue a Community Investment Plan that ensures an affordable and cost-effective bond program into the future.

Question 24: *Why do COPS go from \$67 million to \$10 million? What type of capital projects can we forgo without higher levels of COPS funding?*

The \$67.4 million in FY 2019 projects funded with Certificates of Participation (COPs) reflects the acceleration of full funding to complete construction of the six programmed police stations totaling \$46.1 million. Additional funding of \$21.3 million is proposed for FY 2019 to complete the I-77/Clanton Road Infill Fire Station; upgrade existing City facilities for Animal Care & Control facility, Innovation & Technology operations, and the Circular Economy; and construct the new Northeast Fleet Maintenance Facility. The \$10.0 million to fund an additional Infill Fire Station and upgrades to the Sweden Road Maintenance complex is programmed in FY 2021 to coincide with the planned timing and need for those projects. Over the next several years, need will be identified and programmed to total approximately \$25 million in COPs funding every two years (in conjunction with \$165 million bond referenda) for additional capital investments in public safety and other City facilities as needed.

Question 25: *Can you provide a side-by-side comparison of CIP funding for each district over a 10 year period??*

See **Attachment 4** showing \$1.3 billion in approved and programmed bond-funded capital investments between 2002 and 2020 that can be attributed to the seven City Council districts. An additional \$392.7 million in bond- and COPS-funded investments during this same time period has been allocated to housing, transportation, and facilities programs that provide city-wide infrastructure investments not designated to a specific Council district.

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 26: *What is the status of land purchases for the six new police stations?*

Due to land and construction cost escalation, the Proposed FY 2019 Budget includes the addition of \$20.4 million for Police Stations, which reflects proposed funding increases for currently approved projects and accelerates the funding to build all six planned police stations identified in the updated 2016 police master plan. \$60.9 million is currently funded to construct six new Police Division Stations. Four of these facilities will replace temporary and leased facilities currently being used. Two will provide station facilities within newly-created divisions in the south and northwest. The first of these six stations, in the Westover Division, is complete and in operation. Another four stations in the Hickory Grove, South, Independence, and University City Divisions are in various phases of development including land acquisition and design. Specifically:

- Currently, the Hickory Grove Division Station is being built on city-owned property.
- The City is currently in negotiations with the property owner for the South Division Station's land acquisition.
- On April 23, 2018, City Council approved the land purchase for the Independence Division Station from its property owner, the North Carolina Department of Transportation.
- On January 2, 2018, the City purchased the land from Mecklenburg County for the University City Division Station.
- Site selection is still to be determined for the sixth station planned for a new Northwest Division.

Question 27: Please provide a list of the cities participating through the Ellen MacArthur Foundation in the Circular Economy program. How can Charlotte best leverage participation in this program?

The concept of a circular economy is one in which resources are used for as long as possible and then recovered and used to generate new products and materials in a way that creates new industries, jobs, training, and income opportunities. To help propel the Circular Economy movement forward, the City of Charlotte has become the second city in the United States to commit to The Circular Economy 100 (CE100) network of the Ellen MacArthur Foundation, enabling Charlotte to access global corporations, institutions, and affiliates to help facilitate local innovation and drive advancements. Other government members of the CE100 include Phoenix (AZ), London, Catalonia, Alameda County (CA), Haarlemmermeer (Netherlands), Scotland, Republic of Slovenia, and the Danish Business Authority.

By joining this network, the City gains access to global corporations, institutions, and affiliates that can be brought in to facilitate local innovation and drive economic development advancements through multi-stakeholder collaboration. In partnership with the Ellen MacArthur Foundation, Charlotte will attract global leaders to see how innovative partnerships and collaborative innovation can drive action and improve quality of life.

Question 28: *How much does the City currently spend on bicycle infrastructure?*

Over the last 15 years, Charlotte has included bicycle facilities as part of most transportation projects. For example, if the City is building or widening a thoroughfare, in almost all cases, those projects are designed to include bicycle facilities. These bicycle facility costs are included as part of the cost of the road project. Adding bicycle facilities as part of larger capital road projects has been a cost-effective way of adding to our bicycle network. In addition, the City is currently funding segments of the Cross Charlotte Trail

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

which will stitch together a significant bicycle/pedestrian trail across the City. However, since 2010, the City has not had dedicated funding for the Bicycle Program. Prior to 2010, this program was funded through bonds and funds from this program were used to implement a wide array of smaller bicycle projects that improved safety and helped to connect the bicycle network. These funds were also used for enhanced intersection treatments, bicycle detection at intersections, bicycle parking in the right of way and bicycle wayfinding. Restoring bicycle program funding will help the City more fully implement the Charlotte Bikes (bicycle plan) adopted by City Council in 2017.

Enterprise Funds

Question 29: *Please provide additional information on how the Charlotte Water and Discovery Place partnership will educate 8,000 students per year.*

The proposed FY 2019 Budget initiates a four year partnership between Discovery Place and Charlotte Water. Each year the Charlotte Water and Discovery Place will visit half of CMS 5th grade classrooms, with the goal of reaching all 5th grade classrooms every two years. After the first year, the program will continue to be refined and evaluated for expansion.

Question 30: *How will the CityLYNX Gold Line, the LYNX Silver Line, and the Charlotte Gateway Station be funded? What are the revenue sources for future funding requirements?*

The **CityLYNX Gold Line** is a 10-mile streetcar system that is an integral part of the 2030 Transit Plan and is being constructed in phases. Phase 1 opened to revenue service in 2015. Currently, Phase 2 is under construction. The cost of Phase 2 is \$150 million (provided through a 50/50 federal match). Capital funding to cover the City's 50% share (\$75.0 million) was appropriated in 2013 and 2014 from general City unallocated debt capacity and Pay-As-You-Go (PAYGO) Capital Reserves. The five-year budget for CityLYNX Gold Line operating costs is shown on the Transit Investment Pay-As-You-Go Program Schedule on page 161 of the FY 2019 – 2023 Proposed Community Investment Plan.

In November 2016, the Metropolitan Transit Commission approved staff's recommendation of light rail as the locally preferred alternative for the Southeast Corridor by adopting the **LYNX Silver Line** light rail alignment into the 2030 Transit System Plan. Capital funding for this project has not yet been identified.

A critical element of Charlotte's 2030 Transit Corridor System Plan is the **Charlotte Gateway Station** (CGS). This future multi-modal station will consolidate public transit and intercity transportation modes at Trade and Graham Streets in Uptown Charlotte. The project includes multiple funding sources, partners, and phases, with an estimated completion for Phase 1 in 2022. City Council reserved \$33 million in general debt capacity in the FY 2017 Budget with the intended use to be split across all phases of CGS construction. Phase 1 will include most of the rail infrastructure consisting of the Track, Structures and Signals (TS&S) and the Intercity Passenger Rail Platform and supporting canopy foundations. The total engineer's estimated capital cost for Phase 1 is \$84 million. City funds not used in Phase 1 will be available to leverage with a developer to complete Phase 2. Phase 2 will include the Multi-modal Passenger Station in Uptown Charlotte and commencement of Amtrak passenger service at the new station, along with bus facilities and the future transit oriented development. Staff is currently facilitating a process to select a private development partner and identify potential funding options.

Questions and Answers

Of The Proposed Fiscal Year 2019 Budget

Question 31: *How can the City encourage other employers in our city to establish a transit promotion program for their employees similar to our proposed all-access transit pass program?*

The All-Access Transit Pass Program is an existing program that is growing in popularity. CATS has an Employer Transportation Coordinator (ETC) program that has been in place since 1998. This program has over 100 companies and organizations that allow CATS to promote transit in the workplace, sell transit passes on site, conduct transportation fairs on site, distribute marketing materials, etc. Several small and large employers currently make some contribution toward a transit pass while others provide the volume discount option. The City promotes multiple ways in which an organization can sell/provide transit passes to their employees. These include:

1. Volume discounts
2. Tax Free purchase (IRS – Commuter Tax Benefit program)
3. Subsidized purchase with and without Tax Free purchase
4. Smartride program (give up your parking and get employer provided annual transit pass)
5. All Access pass

Individual companies / organizations determine which pass program or mix of pass programs best meets their needs. Companies can learn more about this program from CATS Website <http://charlottenc.gov/cats/commuting/etc/Pages/default.aspx>


Question 32: *How does the FY 2019 proposed increase in Charlotte Water rates compare to typical years?*

Table 17 below lists the percentage increases in Charlotte Water rates for the previous four fiscal years.

Table 17

<i>Fiscal Year</i>	<i>Rate Increase</i>	
	<i>Monthly Bill</i>	<i>Percent</i>
<i>FY 2016</i>	<i>\$1.55</i>	<i>2.72%</i>
<i>FY 2017</i>	<i>\$2.54</i>	<i>4.35%</i>
<i>FY 2018</i>	<i>\$1.73</i>	<i>2.84%</i>
<i>FY 2019 (proposed)</i>	<i>\$1.89</i>	<i>3.01%</i>

Attachment 1

CHARLOTTE – MECKLENBURG POLICE DEPARTMENT				Date(mm/dd/yyyy) [Redacted]
Police Officer Residency Incentive Program				
Please refer to the following CMPD and City of Charlotte policies for take home vehicles: CMPD Directives; 600-001 Department Vehicles; 600-004 Transportation of Citizens and Police Personnel; City Policy BSS 2 Use of City and Private Vehicles for City Business				
Name: [Redacted]	Rank: [Redacted]	Code #: [Redacted]	Assignment: [Redacted]	
Home Phone #: [Redacted]		Cell Phone #: [Redacted]		

Residency Information			
Street Address: [Redacted]	City [Redacted]	Zip Code: [Redacted]	Police Division: [Redacted]
How long have you lived at your current address? [Redacted]	Move-in Date: [Redacted]	<input type="checkbox"/> Lateral	
Supporting Proof of Residency*: [Redacted]	<input type="checkbox"/> First Payment <input type="checkbox"/> Second Payment		

Take-home Vehicle Information			
Car make: [Redacted]	Model: [Redacted]	Color: [Redacted]	Mileage on car when received: [Redacted]
Tag #: [Redacted]	PDA#: [Redacted]	Vin #: [Redacted]	

Chain of Command	
Sergeant: [Redacted]	Signature: _____
Lieutenant: [Redacted]	Signature: _____
Captain: [Redacted]	Signature: _____
Program Lieutenant: [Redacted]	Signature: _____

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Attachment 2

		Grant Amount
The Arts Empowerment Project	To bring together youth and law enforcement officers through shared visual arts experiences to begin the process of healing and improving community-police relationships in Charlotte.	\$7,500.00
Charlotte Cinema Arts	To support the Charlotte Film Festival which builds community by providing groundbreaking cinema, interaction & education for filmmakers and moviegoers that emphasizes the roles of women, social justice advocacy and contributions of young filmmakers.	\$3,000.00
Charlotte Jewish Film Festival (CJFF)	To support valued-added programming in the Charlotte Jewish Film Festival that promotes cross-cultural understanding and engagement through partnerships with Charlotte's LGBTQ, Autistic, and African American communities.	\$5,000.00
Cruz Casas, Carlos Alexis	To support Nouveau Sud Project's "Sûr(Safe)": a new cirque production that responds to recent unrest around questions of police brutality and immigrant deportations, and engages audiences in discussion about how we can grow together to address the issues.	\$7,500.00
Gonzalez, Julio	To support Dia de Los Casi Muertos, an ongoing multimedia project that fosters deeper cross-cultural understanding through the exploration of Mexican and American experiences with death and aging using video, sculpture and photography.	\$2,250.00
InReach	To support an on-going forum to create art, promote and exchange ideas, and develop friendships between InReach participants and other ceramic artists, students and patrons.	\$7,500.00
Moving Poets Charlotte Inc	To support "We See Heaven Upside Down" - an evolving multidisciplinary arts project responding to challenges of migration, displacement, and identity in contemporary society.	\$10,000.00
NorthEnd Partners	To foster community pride by bringing together artists from the collaborative Brand the Moth, volunteers from NorthEnd Partners, guests of Men's Shelter of Charlotte, and CMPD officers to create a mural for the the underpass at 16th and Tryon Street.	\$5,000.00
Playing For Others Inc	To support engaging a diverse group of teens in creative conversation about issues facing our community, using the arts as the medium and the work of local non-profits as the context.	\$8,000.00

Attachment 2

Preah Vihear Community Center	To support a New Year Celebration that brings Cambodian, Laotian, Thai, & Burmese communities together, and that celebrates and shares these traditions with the greater East Charlotte community.	\$5,000.00
Rose, Stacey	To support open developmental workshops for the play "The Danger: A Homage To Strange Fruit," bringing West Blvd. residents together with theatre professionals for the creation of a new work that represents their lived experiences .	\$10,000.00
Build Community by nurturing, celebrating and supporting the authentic cultures and creative expression of historically under-invested populations.		
Latin Americans Working for Achievement	To support Dancing for Diversity, a series of Latin dance classes for Latino elementary students and their peers, bolstering the understanding and appreciation of Latin culture, boosting self-confidence, and fostering friendships across cultures.	\$5,000.00
Bunong Indigenous Community Association	To create a series of Charlotte-based workshops on traditional Bunong performing and visual arts for the Bunong community's youth.	\$1,000.00
C.N. Jenkins Memorial Presbyterian Church	To support the Global Peace International Festival, a rich cultural heritage celebration that brings together performers and artists from 11 different countries in a traditionally African American community, May 5, 2018.	\$3,000.00
CEJS University of Light	To engage youth in West Charlotte in botanical gardening, featuring crops culturally significant to the African diaspora.	\$4,500.00
Central Piedmont Community College Foundation	To produce "Dances of India," an authentic Asian Indian cultural program that builds appreciation and understanding of Charlotte's Indian community through the sharing of performing arts traditions, April 21, 2018.	\$5,000.00
Charlotte Dragon Boat Association	To support the 2018 Charlotte Dragon Boat/Asian Festival at Ramsey Creek Park - a celebration of Asian traditions, arts and heritage, May 19, 2018.	\$5,000.00
CrownKeepers	To support #ImAnArtistDammit, a month-long residency program for 4 artists from under-represented communities - showcasing their individual talents and culminating in a collaborative exhibit that explores similarities across their experiences.	\$3,500.00
Girls Rock Charlotte	To provide a one-week camp for girls and trans youth ages 14-18 learning to create a short films using accessible technology, a unique opportunity to promote more women/girls in film, August 6-11, 2018.	\$4,925.00
India Association of Charlotte	To support the 23rd Festival of India, a showcase of the rich diversity of Indian visual/performing art, that highlights the contributions of Indian Americans to the cultural mosaic of Charlotte.	\$7,500.00
Japanese Association in Charlotte	To support the Bon Odori Festival, a traditional Japanese summer folk dance festival that showcases the creative expression and contributions of Japanese families in the Charlotte community.	\$5,000.00

Attachment 2

Pledger, Shawnna	To support creating, and subsequently performing, devised theatre pieces with youth from Charlotte's refugee community to share stories, foster empathy, increase understanding and positive regard for all involved.	\$4,100.00
Increase Relevance and Innovation by activating nontraditional performance or exhibition spaces close to where people live		
Charlotte Center City Partners Community Trust	To support Music Everywhere, a new initiative to make music the indisputable heart of Charlotte by programming local artists in under-served areas of our community.	\$7,500.00
Cornelius Cultural Arts Group	To support the bi-annual Tawba Walk, an exciting community arts festival that celebrates unique culture and character of historic downtown Cornelius by bringing together local artists, businesses and community residents.	\$1,000.00
Festival in the Park	To support creation of a "Meet the Artists" interactive tent at Festival in the Park and Kings Drive Art Walk to provide interactive artistic experiences in local parks and greenways.	\$10,000.00
Let Hope Rise Foundation	To create a two-week arts, performance and technology academy for 50 students from the Steele Creek area after which students will present a major musical for the community.	\$2,500.00
Music at St. Alban's	To support Music at St. Alban's chamber music concert series - affordable, diverse performances offered monthly in a warm, friendly and accessible North Mecklenburg venue.	\$7,000.00
MusicalMinds NC	To support classical musical arts training and performances, designed to promote social change in 2nd through 5th grade underserved youth, in North Mecklenburg County.	\$4,350.00
Project Art Aid Inc	To support The Mobile Device Creativity Lab, which brings hands-on instruction and creative art making to the residential communities of seniors and members of ALAANA communities using digital tools and cutting edge technologies.	\$4,290.00
Que-OS	To produce the 3rd year of BOOM Festival, Charlotte's artist/community-led fringe arts festival. BOOM draws local/national talent to showcase experimental visual/performance art over three days in Charlotte's Plaza Midwood Neighborhood, April 20-22, 2018.	\$7,500.00
Thompson, Jimi	To support Wake-n-Make, a bi-monthly art education program that increases art literacy in communities of color surrounding Camp North End through creative problem solving skills and traditional art education.	\$4,750.00
The Warehouse PAC	To support Shakespeare-on-the-Rocks performances of Much Ado About Nothing on the green at Jetton Village, rekindling the exuberant audience participation format from Shakespeare's day for the Lake Norman area.	\$2,500.00

Increase Relevance and Innovation by providing groundbreaking and/or participatory experiences that reflect the changing communities in which we live

Attachment 2

100 Words Film Festival	To democratize the film-making experience providing free educational seminars hosted by film professionals. 100 Words Film Festival's creative constraint of using exactly 100 spoken words makes entry financially possible for all participants.	\$5,000.00
Bienvenue Charlotte	To support the inaugural Charlotte French Culture Festival, where the Charlotte community can participate in hands-on French games, activities, cuisine and theater.	\$2,000.00
BNS Productions	To support Brand New Sheriff's North Carolina premiere of Jiney, a play celebrating the African American experience as envisioned by Pulitzer Prize winner August Wilson.	\$6,000.00
Charlotte Museum of History	To support "Charlotte: Her Story in Spoken Word Poetry," a groundbreaking performance telling the history of Charlotte that includes Catawba, African-American, Latino and European voices using spoken word and African drumming.	\$1,500.00
Davidson College	To support the gallery's exhibition and performances of Jen Ray: Surrounded by Wolves, an exploration female rebellion and the shifting nature of a woman's identity, including what it means to be a feminist in the South.	\$5,000.00
Digi-Bridge	To support Digi-Bridge's #STEAM Saturdays program at Briarwood Academy, where interactive science, technology, engineering, arts and mathematics courses are offered to K-5 scholars throughout the school year.	\$10,000.00
The Glorious Performance Team	To support "As Far as the Eye Can See," a new, locally created musical illustrating the African American experience, that features both young and adult actors in a professional theater setting.	\$2,500.00
Inspire the Fire	To support Inspire the Fire's one week summer intensive X-Perience for youth, developing their self-confidence, esteem and skills in voice, drama, stepping, musical ensemble and visual arts through master classes with established professionals.	\$10,000.00
Livingston, James	To build community and innovate the function of the garden by providing a Garden Harvest Festival of edutainment and cultural events around the food grown and harvested in Genesis Park.	\$5,000.00
North Mecklenburg Community Chorus, Inc.	To support North Mecklenburg Community Chorus, which fosters community participation in creative living, volunteering, and community-wide celebrations through fun and welcoming choral ensemble experiences throughout the Lake Norman area.	\$7,500.00
PaperHouse Theatre	To support the creation and production of Paperhouse Theatre's original, immersive, interactive play exploring themes of gender and social equality within Sherlock Holmes stories.	\$4,000.00
Think Broader Foundation	To design and present "Walk a Mile in My Shoes" - a virtual reality experience aimed at creating empathy for Wounded Warriors (disabled veterans).	\$7,000.00
Grand Totals		\$236,165.00

FY18 Approved Cultural & Community Investments

4/23/2018

Organization	Project Title	Grant Amount
<u>ASC Town Initiatives Grant</u>		
Matthews Parks, Recreation and Cultural Resource Department	To increase access to arts, science, history and heritage offerings and strengthen the quality of cultural programming in the towns throughout Mecklenburg County.	\$5,000.00
Town of Cornelius	To increase access to arts, science, history and heritage offerings and strengthen the quality of cultural programming in the towns throughout Mecklenburg County.	\$5,000.00
Town of Davidson	To increase access to arts, science, history and heritage offerings and strengthen the quality of cultural programming in the towns throughout Mecklenburg County.	\$5,000.00
Town of Huntersville Parks & Recreation	To increase access to arts, science, history and heritage offerings and strengthen the quality of cultural programming in the towns throughout Mecklenburg County.	\$5,000.00
Town of Mint Hill	To increase access to arts, science, history and heritage offerings and strengthen the quality of cultural programming in the towns throughout Mecklenburg County.	\$5,000.00
Town of Pineville	To support the Town of Pineville's Rockin' & Reelin - a series of free concerts and movies throughout the summer.	\$5,000.00
	Total ASC Town Initiatives Grant (6 items)	\$30,000.00
<u>AT&T Education Endowment Grant</u>		
Charlotte Symphony Orchestra	To support CSO's Project Harmony initiative at the Montclair site.	\$5,000.00
Opera Carolina	To support in-class residencies to help general classroom teaching integrate arts-based learning into their classes in connection with an Opera Xpress performance.	\$5,000.00
	Total AT&T Education Endowment Grant (2 items)	\$10,000.00

Attachment 2

Creative Renewal Fellowship Grant

Bey, Kojo	To support research of the history of the Jembe drum and study Jembe drumming with Jembefola Famadou Konate in Guinea, West Africa in July 2018.	\$10,000.00
Connerton, Martha	To support new creative avenues including research for a new dance theater work relating to Sufi/Muslim traditions and relations, creation of video to package with my Dance-Along children's book, and continue work on new Dance-Along books.	\$10,000.00
Jackson, Jeff	To participate in the Recollets artist residency with acclaimed writer Dennis Cooper and to immerse myself in the rare films of Philippe Garrel in Paris, France.	\$10,000.00
Lyons, Ruth Ava	To support an Underwater Master Photography Workshop Expedition to develop my Oceanic Alchemies Series	\$10,000.00
Smith, Russell	To support participation in artist workshops and photoshoots in Florida, Wyoming, and South Dakota in 2018.	\$10,000.00
Total Creative Renewal Fellowship Grant (5 items)		\$50,000.00

Attachment 2

Operating Support Grant

A Sign Of The Times of the Carolinas	To provide an unrestricted investment in general operations, administrations, and programs.	\$20,000.00
Actor's Theatre of Charlotte	To provide an unrestricted investment in general operations, administrations, and programs.	\$49,220.00
Bechtler Museum of Modern Art	To provide an unrestricted investment in general operations, administrations, and programs.	\$298,772.00
Blumenthal Performing Arts	To provide an unrestricted investment in general operations, administrations, and programs.	\$150,000.00
Carolina Raptor Center	To provide an unrestricted investment in general operations, administrations, and programs.	\$100,363.00
Carolina Voices	To provide an unrestricted investment in general operations, administrations, and programs.	\$30,000.00
The Carolinas Latin Dance Company	To provide an unrestricted investment in general operations, administrations, and programs.	\$7,500.00
Charlotte Art League	To provide an unrestricted investment in general operations, administrations, and programs.	\$12,500.00
Charlotte Ballet	To provide an unrestricted investment in general operations, administrations, and programs.	\$581,500.00
The Charlotte Folk Society	To provide an unrestricted investment in general operations, administrations, and programs.	\$10,000.00
Charlotte Symphony Orchestra	To provide an unrestricted investment in general operations, administrations, and programs.	\$622,080.00
Children's Theatre of Charlotte	To provide an unrestricted investment in general operations, administrations, and programs.	\$363,800.00
Clayworks	To provide an unrestricted investment in general operations, administrations, and programs.	\$50,000.00
Community School of the Arts	To provide an unrestricted investment in general operations, administrations, and programs.	\$180,000.00
Davidson Community Players	To provide an unrestricted investment in general operations, administrations, and programs.	\$25,000.00
Discovery Place, Inc.	To provide an unrestricted investment in general operations, administrations, and programs.	\$750,000.00
Gay Mens Chorus of Charlotte	To provide an unrestricted investment in general operations, administrations, and programs.	\$10,000.00
Harvey B. Gantt Center for African-American Arts + Culture	To provide an unrestricted investment in general operations, administrations, and programs.	\$179,880.00

Attachment 2

Historic Rosedale Plantation	To provide an unrestricted investment in general operations, administrations, and programs.	\$10,000.00
Jazz Arts Initiative	To provide an unrestricted investment in general operations, administrations, and programs.	\$35,000.00
Levine Museum of the New South	To provide an unrestricted investment in general operations, administrations, and programs.	\$381,150.00
The Light Factory	To provide an unrestricted investment in general operations, administrations, and programs.	\$35,000.00
Matthews Playhouse of the Performing Arts	To provide an unrestricted investment in general operations, administrations, and programs.	\$25,000.00
McColl Center for Art + Innovation	To provide an unrestricted investment in general operations, administrations, and programs.	\$281,600.00
Mint Hill Arts	To provide an unrestricted investment in general operations, administrations, and programs.	\$10,000.00
Mint Museum of Art	To provide an unrestricted investment in general operations, administrations, and programs.	\$926,352.00
One Voice Inc	To provide an unrestricted investment in general operations, administrations, and programs.	\$25,000.00
Opera Carolina	To provide an unrestricted investment in general operations, administrations, and programs.	\$336,150.00
Theatre Charlotte	To provide an unrestricted investment in general operations, administrations, and programs.	\$90,650.00
Three Bone Theatre	To provide an unrestricted investment in general operations, administrations, and programs.	\$10,000.00
Tosco Music Parties	To provide an unrestricted investment in general operations, administrations, and programs.	\$20,000.00
Wing Haven	To provide an unrestricted investment in general operations, administrations, and programs.	\$30,000.00
Total Operating Support Grant (32 items)		\$5,656,517.00

Attachment 2

<u>Professional Development Scholarship Grant</u>		
Arts For Life	to support research development for measuring the impact and value of the Arts For Life program at Levine Children's Hospital	\$914.00
Bechtler Museum of Modern Art	To support professional development of staff at the Bechtler Museum of Modern Art	\$662.00
Bechtler Museum of Modern Art	To support applicant's attendance to the 2018 Americans for the Arts convention.	\$2,000.00
BNS Productions	To support BNS Productions in developing theater relations throughout North Carolina by attending the NCTA Producers Conference.	\$324.00
Carolina Raptor Center	To attend the 2018 International Association of Avian Trainers and Educators Conference	\$1,500.00
Charlotte Ballet	to support Charlotte Ballet's Director of Finance participating in Blackbaud Financial Edge training	\$600.00
Charlotte Ballet	to support Charlotte Ballet's Director of Education & Community Engagement participation in the 2017 National Dance Education Organization Conference	\$900.00
Charlotte Museum of History	To support the professional development of the Charlotte Museum of History staff by attending the North Carolina Museums Council's annual conference.	\$778.00
Children's Theatre of Charlotte	To support the professional development of CTC's new Director of Marketing and Communications, Cindy Taylor.	\$906.00
Children's Theatre of Charlotte	To support the professional development of CTC's new Analytics Manager, Robin Tynes.	\$594.00
Clayworks	Clayworks proposes to send Adrienne Dellinger, Executive Director, to the 52nd Anniversary National Conference for the Education of Ceramic Arts (NCECA): CrossCurrents: Clay and Culture, Pittsburgh, PA March 14 - 17, 2018	\$1,048.00
Community School of the Arts	To support CSA's staff attending Leadership Gift School.	\$1,500.00
Community School of the Arts	To support participation in the Americans for the Arts 2018 Annual Convention to explore current issues in arts management, advocacy and investment.	\$2,000.00
Historic Rosedale Plantation	To support staff professional development to attend the SouthEastern Museum Conference in New Orleans.	\$1,280.00
Jazz Arts Initiative	To support JAI President's participation in the 2017 Community Arts Education Leadership Institute	\$848.00
McColl Center for Art + Innovation	To support April Vahey's attendance to the 2018 Americans for the Arts convention	\$2,000.00

Attachment 2

Mint Museum of Art	To support sending two Mint Museum staff members to the American Association of Museums (AAM) Annual Meeting & MuseumExpo in Phoenix, Arizona.	\$1,500.00
Three Bone Theatre	To support Robin Tynes attending the Americans for the Arts 2018 Annual Convention as an Emerging Leader.	\$2,000.00
Three Bone Theatre	To support members of the Three Bone Theatre leadership team in attending the 2017 North Carolina Theatre Conference Producing Gathering.	\$424.00
Tosco Music Parties	to support Executive Director John Tosco's participation in the 2018 New York Metro Beatles Fest, from March 9-11, 2018 in New York City	\$757.00
Wing Haven	To support the Development Director's attendance at the NC Philanthropy Conference.	\$238.00
Wing Haven	To support Andrea Sprott, Wing Haven Garden Curator for the Elizabeth Lawrence House & Garden in attendance at the 21st Conference on Restoring Southern Gardens & Landscapes.	\$293.00
Total Professional Development Scholarship Grant (22 items)		\$23,066.00

Attachment 2

<u>Regional Artist Project Grant</u>	<u>Awards granted to Mecklenburg County Residents Bolded</u>		
Arenas, Eliana	To purchase a desktop water jet cutter for wall installation materials.	\$2,000.00	Latinx
Arreola, Brian	To purchase a lighting rig to support community performances of chamber opera.	\$1,650.00	Asian American
Botz, Jeffrey	To purchase a field view camera with long bellows extension to facilitate photographs made with a 1200mm(48") telephoto lens.	\$2,000.00	White
Carr, Vanessa	To purchase a dry ice machine for use in performances.	\$1,995.00	Black/African American
Chandler, Jenni	My hope is to attend the Twig & Olive LIFE'S ADVENTURE: A Family Photography Workshop in Phoenix, Arizona on March 6, 2018. A one day workshop.	\$1,764.00	White
Davis, William	To support the digitization of home video footage for "Shaun Song", a documentary investigating the mysterious disappearance of Charlotte resident Shaun Donaldson.	\$2,000.00	White
Ebright, Wanda	To support attendance at the 2018 International Association of Blacks in Dance conference.	\$2,000.00	Black/African American
Elkins, Beverly	To enroll in Story Analysis for Film and Legal Primer for the Entertainment Business courses through UCLA-Extension.	\$1,390.00	Black/African American
Erickson, Ingrid	To purchase a professional video camera with tripod to record the behavior of the 21 species of lemurs at the Duke Lemur Center.	\$1,859.00	White
Ferguson, Kali	To purchase a professional video lighting kit in order to create high-quality story performance, creative coaching, and cultural education instructional videos.	\$783.00	Black/African American
Foster, Liani	To participate in a career advancement workshop at Penland School of Craft.	\$2,000.00	Black/African American
Grubb, Raymond	To purchase a color printer capable of outputting platinum palladium negatives and archival pigment prints.	\$2,000.00	White
Haithcox, Rick	To support printing and mounting photographic work for gallery display.	\$2,000.00	White
Hubbard, Jenny	To attend a one-month writers' residency at UCross Foundation in Wyoming.	\$875.00	White
Lackey, Susan	To support a mentoring style studio experience with master artist, Carrie Burns Brown, at Kanuga Watermedia Workshops in Hendersonville, NC.	\$1,270.00	White
Moody, Phil	To support travel to Lisbon, Portugal to install a solo exhibition.	\$1,575.00	White
Mullis Eric	To support attendance at a week-long intensive training in Gaga technique, a contemporary dance technique developed by Israeli choreographer Ohad Naharin.	\$969.00	White
Ranis, Marek	To purchase video equipment that allows creation of a higher production value of films.	\$1,938.00	White

Attachment 2

Real, Paul	To support participation in Wildacres Writers Workshop in July 2018.	\$1,380.00	White
Rock, Rodney	To purchase a Nikon D500 camera.	\$1,897.00	
Senkel, Maria	To purchase a bandsaw for woodcarvings.	\$1,673.00	Latinx
Sheikh, Zaiba	To attend Dalcroze-Eurhythmics training at a workshop at Carnegie-Mellon University, PA.	\$1,995.00	Other

FY18 Approved Cultural & Community Investments

Organization	Project Title	Grant Amount
<u>Regional Artist Project Grant</u>	<u>Awards granted to Mecklenburg County Residents Bolder</u>	
Shen, Ju-Jan	To study ceramics at Penland School of Craft.	\$2,000.00 Asian American
Sumner, Ryan	To purchase a large-format professional printer to create large-scale black and white copy negatives.	\$2,000.00 White
Torrance, Denise	To support participation in a one month artist residency in Listowel, Ireland, culminating in a show featuring our work created during the residency at Olive Stack Gallery.	\$2,000.00 White
Torres, Al	To purchase supplies required for one person exhibition at the Rauch Gallery in Dallas, NC.	\$1,705.00 Latinx
Underwood Bell, LaGeris	To support website development for Inherit the Land, a documentary about a white family in Union County who bequeathed a fortune to the "black branch" of their family.	\$2,000.00 Black/African American
Vacca, Sally	This request would fund hotel and airfare to study with historian Dr. James Pasto and The North End Historical Society to further research Boston's historic North End for my middle grade novel.	\$889.00
Vail, Andrea	To purchase a MacBook Pro for facilitating a collaborative project involving several NC Fibers Programs.	\$2,000.00
Weitzel, James	To purchase the supplies needed to create a large scale, five feet high set of copper wings.	\$1,832.00
Wilson, Bryan	To purchase premium linen and hardware for stretching canvas.	\$465.00 Black/African American
	<i>Total Regional Artist Project Grant (31 items)</i>	\$51,904.00
<u>Special Project Grant</u>		
Blumenthal Performing Arts	To support Breakin' Convention, Street Jam sponsor.	\$25,000.00
Blumenthal Performing Arts	To support underwriting for local performing arts residencies at Duke Energy Theater.	\$75,000.00
	<i>Total Special Project Grant (2 items)</i>	\$100,000.00

Attachment 2

Teacher Professional Development Scholarship

Beamon, Raymond	World View K-12 GLOBAL EDUCATION SYMPOSIUM: Plenary talks and sessions will occur to increase awareness of human rights and social justice issues and to provide pedagogical strategies and resources for integrating critical global issues into teaching.	\$327.00
Boone, Stacey	NCTAE Fall Sharing	\$366.00
Brooks, Anne	NCMEA Conference	\$750.00
Cooper, Tiffany	NCMEA Music Conference	\$850.00
Costello, Evelyn	North Carolina Theater Arts Educators Young Playwrights Training and Conference	\$217.23
Curns, Billie-Jeanne	North Carolina Music Educators Conference	\$460.00
Fernandez, Michelle	Jump Dance Convention	\$1,000.00
Hira, Cynthia	North Carolina Art Education Professional Development Conference	\$950.00
<u>Teacher Professional Development Scholarship</u>		
Hund-Shelley, Kelley	National Art Education Conference-Seattle Washington This is our national conference that has break out sections on ap, ell, all art levels and inclusion.	\$600.00
Laffin, Kristen	The Society of Health and Physical Educators is hosting their National Convention & Expo which is an opportunity to gain hands-on experience and learn engaging best practices from national leaders, to deepen learning experiences for all my students.	\$500.00
Mensing, Maxwell	NCMEA	\$350.00
Natalie Jones	To support attendance at the international textile conference Tinkuy 2017: Gathering of the Textile Arts.	\$1,000.00
Solomon, Rico	North Carolina Music Educators Association Professional Development Conference	\$524.00
Terrana, Veronica	Reading Nonfiction: Notice and Note Stances, Signposts and Strategies presented by Kylene Beers and Robert Probst organized by Heinemann Publishers	\$1,000.00
Webber, Brittany	North Carolina Art Education Association Annual Conference: Exploring UnchARTed Horizons	\$815.00
	<i>Total Teacher Professional Development Scholarship (15 items)</i>	\$9,709.23

Attachment 2

Technical Assistance Grant Caroline Calouche & Co.	Support the creation of key public relation strategies with Rachel Sutherland Communications and internship program with SponsorLink.	\$1,250.00
Charlotte Ballet	To support the Charlotte Ballet digital arts consultant Capacity Interactive to build out a Google Analytics solution to increase sales, improve engagement and gather key information to guide data-driven decision making on charlotteballet.org.	\$10,000.00
Charlotte Ballet	To support and implement a customized software program delivered by Data4Artists and utilized by the Charlotte Ballet Academy.	\$4,380.00
The Charlotte Folk Society	To support a consultant to lead the CFS in developing and implementing a long-term fund raising strategy.	\$10,000.00
Charlotte Symphony Orchestra	to support the CSO's data integration and migration project.	\$10,000.00
Children's Theatre of Charlotte	To support the design and facilitation of Children's Theatre of Charlotte's new strategic plan.	\$10,000.00
Community School of the Arts	To support the strategic planning of CSA's 50th anniversary year.	\$10,000.00
Delhom Service League of the Mint Museum of Art	To support the Delhom Service League's strategic planning work to help the organization evolve and to maintain its viability and sustainability.	\$2,000.00
Discovery Place, Inc.	Discovery Place requests Technical Assistance from ASC to support bringing Morris Hargreaves McIntyre to Discovery Place in June for an intensive two-day workshop on their Culture Segments framework for senior leadership and key teams.	\$10,000.00
Jazz Arts Initiative	To support the development and execution of a marketing strategic plan for Jazz Arts Initiative.	\$10,000.00
The Light Factory	In close partnership with staff and leadership at The Light Factory, PMA will facilitate a process to design a robust organizational and fundraising plan, and implement board development activities.	\$8,000.00
One Voice Inc	to support One Voice Chorus in a strategic focus on fund development and Board member skill building.	\$9,477.00
Savvy Organization Inc	To support the development of quality organizational operations, governance, programming, and development within Charlotte New Music.	\$4,000.00
Sustain Charlotte Inc	To advise the board and staff of Sustain Charlotte in the realignment of board composition and operation.	\$3,000.00
Three Bone Theatre	To support the development of a 3-5 year growth plan for Three Bone Theatre through an engagement with LevRidge Resources.	\$6,000.00
Total Technical Assistance Grant (16 items)		\$116,692.00

Culture Blocks Program Investments

FY18

April 24, 2018

Organization Name	Project Title	Requested Amount	Culture Blocks Themes
<u>Block 1: Northwest, Charlotte</u>			
Dapper Street Productions	To support Dapper Street Production's live jazz and soul music presentation for the seniors at Bette Rae Rec Center during the hours of The Senior Nutrition Program.	\$400.00	Performing Arts Seniors
Tosco Music Parties	to support Tosco Music's Senior Sing-along program at Bette Rae Thomas Recreation Center during the same hours as the Senior Nutrition Program.	\$450.00	Performing Arts Seniors
West Side Community Land Trust	To support Greg Jarrell Band, Hip Hop Orchestrated, and visual art at the West Side Community Listening Project Picnic at Seversville Park.	\$1,979.00	Community Development History Performing Arts Visual Arts
Dapper Street Productions	To support the Color of Jazz series, live jazz performances at Bette Rae Thomas Recreation Center presented by Dapper Street Productions.	\$6,875.00	Performing Arts Seniors
Bechtler Museum of Modern Art	To support "Explore with the Bechtler: Community, Identity and History", an art-making workshop series at Beatties Ford Regional Library based on the theme of community, identity and history.	\$3,924.00	African American Heritage Cultural Education & Training Multicultural Seniors Visual Arts
Clayworks	To support Clayworks activities at the Lakewood Grill and Chill event at Lakewood Park, which was set up to give the community members an opportunity to experience manipulating clay to create anything their imaginations can create.	\$475.00	Visual Arts
Johnson C Smith University Incorporated	To support the Beatties Ford Road Corridor Preservation & History project as facilitated by Johnson C. Smith Memorial Library archivist.	\$13,570.50	African American Heritage Community Development History

Attachment 2

Sphinx Virtuosi	To support performances by Sphinx Virtuosi in Block 1, including the ensemble's fee, transportation, hotel stay, and programming support from The Community School of the Arts.	\$9,872.25	Performing Arts
Levine Museum of the New South	To support Levine Museum of the New South Exhibit Developer and JCSU Project Developer for the continuation of the "Beaties Ford Road Corridor Preservation and History Project" in Northwest Charlotte	\$47,024.68	African American Heritage Community Development History Visual Arts
Community School of the Arts	To support Community School of the Arts' mural creation at Tuckaseegee Recreation Center.	\$12,150.00	Civic Engagement Community Development Visual Arts
Children's Theatre of Charlotte	To support Children's Theatre of Charlotte's Resident Touring Company performances in the Northwest Block.	\$3,510.00	Performing Arts
Community School of the Arts	To support Community School of the Arts' A Visual Tale to Tell Follow-Up Workshop at Beaties Ford Road Regional Library.	\$600.00	Visual Arts
Moving Spirits, Inc.	To support Moving Spirits' African American and Afro-diaspora dance workshops at Beaties Ford Road Regional Library, Johnson C. Smith University, or Tuckaseegee Recreation Center.	\$1,200.00	African American Heritage Cultural Education & Training Performing Arts
The QC Family Tree, Inc.	To support The QC Family Tree's History Biking and Walking Tours and Visual and Community Arts Workshops in West Side neighborhoods.	\$5,850.00	African American Heritage Community Development Cultural Education & Training History Visual Arts
Dapper Street Productions	To Support Dapper Street Productions' Jazzin' & Bluzin' with the Seniors at West Charlotte Recreation Center.	\$1,960.00	African American Heritage History Performing Arts Seniors
Community School of the Arts	To support Community School of the Arts' Visual Art and Music Community Experience at Beaties Ford Library.	\$4,400.00	Performing Arts Visual Arts

Attachment 2

Clayworks	To support Clayworks' Hands On Clay Workshops at Wallace Pruitt Recreation Center.	\$2,980.00	African American Heritage Multicultural Science & Nature Visual Arts
BNS Productions	To support Brand New Sheriff Production's musical PURLIE in Block 1 and Block 3 at West Charlotte, Tuckasegee, Sugar Creek Library, and Methodist Home/Shamrock Recreation Centers.	\$11,350.00	African American Heritage Performing Arts
Dapper Street Productions	To support Dapper Street Productions in bringing Jazzin' & Bluzin' to the senior Senior Community	\$1,960.00	
Weiner, Rosalia	To support visual art activities for all ages with the Red Calaca Mobile Art Studio as a part of the ASC Culture Blocks Tour at libraries and apartment complexes.	\$8,150.00	Cultural Education & Training Multicultural Visual Arts
<u>Block 2: North End/Sugar Creek/Hidden Valley, Charlotte</u>			
American Capoeira Foundation	To support American Capoeira Foundation's capoeira demonstration for the Howie Acres Spring Festival at Howie Acres Park.	\$500.00	Festivals Multicultural Performing Arts
Clayworks	To support a hands-on clay experience for the community members at the Howie Acres Neighborhood Spring Festival in Howie Acres Park as presented by Clayworks.	\$500.00	Festivals Visual Arts
Discovery Place, Inc.	To support Super Cool Science done by Outreach	\$775.00	
Brighter Days Arts Education	To support Brighter Days Arts Education visual art activities about self-image for all ages as a part of the ASC Culture Blocks Tour at libraries.	\$2,159.00	Cultural Education & Training Visual Arts
Dear Soul Music Company	To support Dear Soul Music Company in providing songwriting workshops and songwriter showcase at Sugar Creek Recreation Center.	\$4,800.00	Cultural Education & Training Performing Arts
Community School of the Arts	To support Community School of the Arts' A Visual Tale to Tell Follow-Up Workshop at University City Regional Library.	\$600.00	Visual Arts

Attachment 2

Children's Theatre of Charlotte	To support Children's Theatre of Charlotte's Resident Touring Company performances in the North End/Sugar Creek/Hidden Valley Block.	\$2,320.00	Cultural Education & Training Performing Arts
CrownKeepers	To support Crownkeepers' Conversation Courses at Camp Northend.	\$5,985.00	Community Development Culinary Arts Multicultural Performing Arts Visual Arts
Carolina Divas Dance	To support Carolina Divas Dance at the Hidden Valley Parade & Festival, an immersive sociocultural event that fosters social & health equity, community well-being, social cohesions, cultural competence, diversity, and community resilience.	\$775.00	Community Development Festivals Performing Arts
Darby Acres Farm	To support Darby Acres Farm's "Animals for Education" at The Hidden Valley's Community Association's festival and parade.	\$949.00	Community Development Festivals Science & Nature
Sphinx Virtuosi	To support performances by Sphinx Virtuosi in Block 2, including the ensemble's fee, transportation, hotel stay, and programming support from The Community School of the Arts.	\$4,765.92	Performing Arts
Community School of the Arts	To support Visual Art Workshops & "A Visual Tale to Tell" Workshops presented by Community School of the Arts for the purpose of building community through arts at Sugar Creek Library.	\$5,400.00	Community Development Visual Arts
LATIBAH Collard Green Museum -affiliate program of ADEPT ARTIST Inc. 501[c] 3	To support "LATIBAH Tours" work to make African American history and culture familiar and easily accessible to communities in the form of public art installations /exhibits, & cultural programs in Block 2 at Sugar Creek Library.	\$6,270.00	African American Heritage Cultural Education & Training History Performing Arts Visual Arts

Attachment 2

A Sign Of The Times of the Carolinas	To support A Sign of the Times at the Hidden Valley Parade & Festival, an immersive sociocultural event that fosters social & health equity, community well-being, social cohesion, cultural competence, diversity, and community resilience.	\$1,000.00	African American Heritage Community Development Festivals Performing Arts
Charlotte Ballet	to support the Culture Dance Program presented by Charlotte Ballet featuring African Dance classes in Charlotte's North Corridor.	\$5,400.00	Health & Wellness Multicultural Performing Arts
Charlotte Ballet	to support Charlotte Ballet's Reach program, a nationally-recognized outreach dance scholarship program, at Sugar Creek Rec Center in northeast Charlotte	\$15,000.00	African American Heritage Cultural Education & Training Health & Wellness Performing Arts
Block 3: East, Charlotte			
DNA Muzic	To support DNA Muzic's Songs of Yesteryear program at Grier Heights Community Center as a lead-up event to the annual Grier Heights Community Parade.	\$1,325.00	Performing Arts
El Alma de la Luna	To support El Alma de la Luna's Third Root program, live dance performances at Hictory Grove Library, Ivory Recreation, and Independence Library from countries across the Caribbean, North America and South America.	\$250.00	Multicultural Performing Arts
Dapper Street Productions	To support Dapper Street Productions' presentation of live jazz and soul for seniors during Senior Nutrition Program hours at at Shamrock Senior Center.	\$400.00	Performing Arts Seniors
Charlotte Symphony Orchestra	To support Listen Up, Charlotte!: an experience of unity for the city, the Charlotte Symphony presents its program at Winterfield Elementary School.	\$15,070.00	African American Heritage History Multicultural Performing Arts

Attachment 2

Obey Foundation Inc	To support Drums 4 Life free weekly drum classes for youth and drum circles at Albemarle Recreation center; as well as free Drums 4 Life monthly drum circles at Hickory Grove Library.	\$19,227.50	African American Heritage Cultural Education & Training Health & Wellness Multicultural Performing Arts Performing Arts
Dapper Street Productions	To support the Color of Jazz series, live jazz performance at Albemarle Rd Recreation Center, and Jazz on the Green at Independence Regional Library.	\$10,125.00	Performing Arts
Rivers, Vincent	to support Vincet River's "Soulful Renditions of Modern Music", a live performance, at Shamrock Senior Center during the hours of the Senior Nutrition Program.	\$100.00	Performing Arts Seniors
Dapper Street Productions	to support Dapper Street Production's East Side Block Music Festival at Albemarle Road Recreation Center	\$9,874.29	Community Development Festivals Performing Arts
Clayworks	To support "Youth Workshops in Clay @ Independence Library", a Clayworks ceramic art series to engage East Charlotte youth in hands-on visual art projects that integrate science, nature, and multicultural heritage.	\$2,775.00	African American Heritage Multicultural Science & Nature Visual Arts
Clayworks	To support the Creative Clay Workshop Series at Hickory Grove Library, a series presented by Clayworks that integrates Science and Nature, Multicultural and African American Heritage learning through hands on Visual Art projects.	\$11,200.00	African American Heritage Multicultural Science & Nature Seniors Visual Arts
Bechtler Museum of Modern Art	To support "Explore with the Bechtler: Community, Identity and History", an art-making workshop series at Hickory Grove Library based on the theme of community, identity and history.	\$3,924.00	African American Heritage Cultural Education & Training Multicultural Seniors Visual Arts

Attachment 2

The Carolinas Latin Dance Company	To support The Carolina's Dance Company workshops at Independence Regional library for the cultural enrichment of the community by teaching Latin dance to children.	\$300.00	Cultural Education & Training Multicultural Performing Arts
Community School of the Arts	To support "A Visual Tale to Tell" Workshops presented by Community School of the Arts for the purpose of building community through arts at Hickory Gove Library and Independence Regional Library.	\$1,200.00	Visual Arts
Sphinx Virtuosi	To support performances by Sphinx Virtuosi in Block 3, including the ensemble's fee, transportation, hotel stay, and programming support from The Community School of the Arts.	\$4,765.92	Performing Arts
A Sign Of The Times of the Carolinas	To support A Sign of the Times band's two hour community presentation that will include history and cultural "stories" through music and spoken word at Hickory Grove Library	\$1,275.00	African American Heritage History Performing Arts
Obey Foundation Inc	To support a Drums 4 Life Performance and Drums Circle at the 2nd Harvest Food Bank Mobile Pantry at Nations Ford Road Elementary School.	\$700.00	
Dapper Street Productions	To Support Dapper Street Productions in renting a tent and stage for "Jazz on The Green".	\$1,028.00	Performing Arts
CHO PARK, HAE RIM	To support Culture Blocks Community Lunch	\$300.00	
Children's Theatre of Charlotte	To support Children's Theatre of Charlotte's Resident Touring Company performances in the East Block.	\$1,170.00	Cultural Education & Training Performing Arts
Chicas, Herrison Divins, Ana Lucia	Culture Blocks Community Lunch Performance cultural blocks event 03/24	\$283.34 \$200.00	
<u>Block 4: West, Charlotte</u> DNAMuzic	To support the Culture Blocks Community Gathering and Dinner for Block 4 at Arbor Glen Outreach Center.	\$750.00	

Attachment 2

Creating Exposure Thru The Art	Past, Present, Future - Community Gathering & Dinner (Community Partnership with Parks & Rec, CM Library and West Boulevard Neighborhood Coalition)	\$200.00	
Community School of the Arts	To support Community School of the Arts' Visual Arts Workshops with Live Music for senior community members at Southview Recreation Center.	\$2,200.00	Seniors Visual Arts
Dapper Street Productions	To Support Dapper Street Productions' Jazzin' & Bluzin' with the Seniors at Southview Recreation Center.	\$1,960.00	History Performing Arts Seniors
DNAMuzic	To support the Culture Blocks Community Gathering and Lunch for Block 1 at West Charlotte Recreation Center.	\$750.00	
Community School of the Arts	To support Community School of the Arts' Visual Art and Music Community Experience at Scaleybark Library.	\$4,400.00	Performing Arts Visual Arts
Community School of the Arts	To support Community School of the Arts' A Visual Tale to Tell Follow-Up Workshop at Scaleybark Library.	\$600.00	Visual Arts
Community School of the Arts	To support Community School of the Arts' A Visual Tale to Tell Follow-Up Workshop at the West Boulevard Library.	\$600.00	Visual Arts
Purple Charlotte Steppers	To support Purple Charlotte Steppers 'Steppin' Into Health' ballroom dance workshop series at West Charlotte Recreation Center.	\$7,598.00	African American Heritage Health & Wellness History Performing Arts Seniors Performing Arts
Sphinx Virtuosi	To support performances by Sphinx Virtuosi in Block 4, including the ensemble's fee, transportation, hotel stay, and programming support from The Community School of the Arts.	\$4,765.92	

Attachment 2

Obey Foundation Inc	To support free Drums 4 Life monthly drum circles at West Blvd Branch Library.	\$3,060.00	African American Heritage Community Development Cultural Education & Training Health & Wellness Performing Arts
Guerilla Poets Ltd.	To support the Art & Music Workshop and Inspired series presented Guerilla Poets to connect residents in the West Boulevard area to artistic skill sets and outlets for empowerment and growth.	\$2,670.00	African American Heritage Community Development Literacy Performing Arts Visual Arts
Rivers, Vincent	To support a musical performance by Vincent Rivers at the Arbor Glen Outreach Facility during the West Boulevard Neighborhood Coalition's National Night Out	\$200.00	Community Development Performing Arts
Guerilla Poets Ltd.	To support the Art & Music Workshop and Inspired series presented Guerilla Poets to connect residents in the West Boulevard area to artistic skill sets and outlets for empowerment and growth.	\$350.00	Cultural Education & Training Performing Arts Visual Arts
<u>Block 5: Southwest, Charlotte</u>			
Project Art Aid Inc	To support The Red Calaca Mobile Art Studio to bring arts education and community engagement programming in the form of artist led activity workshops to Southwest Charlotte residents.	\$3,930.00	Civic Engagement Multicultural Visual Arts
Community School of the Arts	To support Project Harmony, a youth development program through accessible music instruction, in Southwest Charlotte and presented by Community School of the Arts and Charlotte Symphony Orchestra.	\$50,000.00	Community Development Performing Arts
Sphinx Virtuosi	To support performances by Sphinx Virtuosi in Block 5, including the ensemble's fee, transportation, hotel stay, and programming support from The Community School of the Arts.	\$9,872.25	Performing Arts

Attachment 2

BluePepper Public Relations	To support Culture Blocks Festival in Block 5 at Waddell Language Academy featuring, free, diverse, cultural experiences as organized by ASC and Blue Pepper PR in collaboration with the Southwest Area Neighborhood Coalition.	\$22,951.94	Festivals
Weiner, Rosalia	To support Project Art Aid's Red Calaca Mobile Art Studio at Nations Ford Rd Elementary School during Second Harvest Food Bank's Mobile Food Pantry on 4th Mondays through April 2018	\$2,000.00	Visual Arts
<u>Block 6: Mallard Creek/Univ City/Prosperity, Charlotte</u>			
Dapper Street Productions	To Support Dapper Street Productions' Jazzin' & Bluzin' with the Seniors at Mallard Creek Recreation Center.	\$1,960.00	History Performing Arts Seniors
Children's Theatre of Charlotte	To support Children's Theatre of Charlotte's Resident Touring Company performances in the Mallard Creek/Prosperity Village/University City Block.	\$3,510.00	Cultural Education & Training Performing Arts
Dapper Street Productions	To support Dapper Street Productions in providing entertainment for ASC's Culture Dinner.	\$750.00	
Charlotte Symphony Orchestra	To support Healing Hand, a Chamber Orchestra concert presented by Charlotte Symphony Orchestra for the senior community at the Mallard Creek Recreation Center.	\$7,213.00	Health & Wellness Performing Arts Seniors
Clayworks	The support Clayworks educational clay workshops for several different populations at Mallard Creek Recreation Center.	\$5,977.00	African American Heritage Multicultural Science & Nature Seniors Visual Arts Festivals Performing Arts
My Chinese TreeHouse	To support the "My Chinese Treehouse" language & cultural program promoting the language, culture, and history of China at CLT Kid's Fest as a part of the Culture Blocks booth in the Discover Zone.	\$350.00	

Attachment 2

University City Foundation	To support the Charlotte Kids Fest created to inspire young minds with professional artistic, creative, educational and playful experiences that transforms a child's understanding of the world around them and what is possible.	\$1,000.00	Festivals Literacy Multicultural Performing Arts Visual Arts
Tosco Music Parties	To support Tosco Music's Senior Sing-a-Long at Mallard Creek Recreation Center during Senior Nutrition Program hours.	\$450.00	Performing Arts Seniors
Charlotte Symphony Orchestra	To support Listen Up, Charlotte!: an experience of unity for the city, the Charlotte Symphony presents its program at Mallard Creek Recreational Center.	\$14,725.00	African American Heritage History Multicultural Performing Arts
Morenga Hunt Consulting	To support Culture Blocks Community Dinners	\$650.00	Civic Engagement Community Development
Dapper Street Productions	To support a musical performance by Dapper Street Productions for seniors at Mallard Creek Recreation Center during the same hours as the Senior Nutrition Program.	\$400.00	Performing Arts Seniors
LATIBAH Collard Green Museum -affiliate program of ADEPT ARTIST Inc. 501[c] 3	To support "LATIBAH Tours", engaging communities in cultural diversity & relationship by making African American history & culture familiar & easily accessible to communities in the form of public art installations/exhibits & cultural programs at UC Libr.	\$3,609.00	African American Heritage Cultural Education & Training History Performing Arts Visual Arts
Messer, Amy	To support the dance and movement activities presented by Amy Messer, NC Wolf Trap Artist, at the Culture Blocks' booth in the Discover Zone at CLT Kids Fest in the University area of Charlotte.	\$187.50	Performing Arts
Badger-Coffey, Erin	To support the dance and movement activities presented by Erin Badger-Coffey, NC Wolf Trap Artist, at the Culture Blocks' booth in the Discover Zone at CLT Kids Fest in the University area of Charlotte.	\$187.50	Performing Arts

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Attachment 2

Little Lotus Company	To support the Little Lotus Performance Company at the Culture Blocks' booth in the Discover Zone at CLT Kids Fest in the University area of Charlotte.	\$350.00	Performing Arts
Tosco Music Parties	to support Tosco Music's Senior Sing-along program at Mallard Creek Recreation Center during the same hours as the Senior Nutrition Program.	\$450.00	Performing Arts Seniors
Community School of the Arts	To support Community School of the Arts' Visual Art and Music Community Experience at University City Regional Library.	\$4,400.00	Performing Arts Visual Arts
Block 7: Town of Pineville			
Dapper Street Productions	To Support Dapper Street Productions' Jazzin' & Bluzin' with the Seniors at Belle Johnston Community Center.	\$1,960.00	History Performing Arts Seniors
Dear Soul Music Company	The Unwinded: Unplugged+Live Concert Edition is in support of Pineville patrons and ASC programming.	\$2,850.00	
DNAMuzic	To support DNAMuzic's Motown and More programs for Senior Citizens in Pineville.	\$1,840.00	Cultural Education & Training History Multicultural Performing Arts Seniors
Community School of the Arts	To support Community School of the Arts' Visual Arts Workshops with Live Music for senior community members at Belle Johnston Community Center.	\$1,100.00	Seniors Visual Arts
Children's Theatre of Charlotte	To support Children's Theatre of Charlotte's Resident Touring Company performances in Pineville.	\$3,410.00	Cultural Education & Training Performing Arts
Grand Totals		\$457,559.51	

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Attachment 3
City of Charlotte
Police Department Line Item Operating Budget

Line Items	FY2019 Projection
510010 Personal Services Adjust*	3,100,071
510100 Salaries & Wages - Regular	158,326,355
510140 Overtime	2,888,034
510150 Salary & Wage - Temp	493,726
510190 Salary & Wages-Part-Time	23,720
510195 Employee Merit Pay	3,492,101
515130 Social Security Tax	12,336,111
515140 Empl Retirement Expns	13,481,813
515142 Police Separation Allowance	6,527,068
515150 Empl Insurance Premium	18,572,630
515160 Retiree Insurance Premium	5,928,397
515190 401K Retirement	882,788
515195 401K Sworn Officers Retir	6,591,372
515200 Othr Empl Fringe Bnfts	2,654
Personal Services Total	232,646,839
520020 ISP Workmens Compensation	3,274,252
520030 Uniforms-Prot Clothing	2,115,151
520060 Meals and Subsistence	132,725
520110 Fleet ISP - M&R-Auto/Equipment	4,451,558
520115 M&R-Auto/Equipment	1,569,171
520120 M&R-Buildings	773,892
520130 ISP M&R-Bldg Renov and Cons	615,997
520140 ISP M&R-Land & Water Areas	153,497
520160 ISP M&R-Communication Eqp	2,009,005
520210 Advertising	13,500
520220 Prof & Technical Services	1,636,571
520280 Temporary Help Fees	170,000
520310 Chemicals & Lab Supply	362,228
520540 Fees-Laboratory Testing	10,600
520570 Laundry & Cleaning	4,000
520610 Education	62,370
520760 Security Services	17,190
521900 Fees - Other	230,000
521910 Misc Contractual Services	5,045,597
522000 Motor Fuels & Lubrcnts	3,831,371
522200 Janitorial & Cleaning Supplies	53,500
522210 Specialty Departmental Supplie	4,322,243
522220 Equipment Maintenance	272,943
522230 Sm Tools & Expnd Eqpt	615,213
522240 Office Supplies	162,532
522250 Technology Services	1,349,870
522270 Software Maintenance Support	884,653
522500 Telecommunications	958,969
522510 ISP Telecommunications	284,944
522520 Utilities	1,332,600
523000 ISP Insurance Premiums	2,686,639
523010 ISP Insurance Administration	453,340
524000 Rental Of Land & Bldgs	1,153,466
524020 Rental Of Equipment	40,650
529000 Travel & Meetings	934,138
529010 Empl Reimb Training Exp	230,000
529030 Postage	66,000
529040 Printing & Publishing	476,515
529050 Dues,Subscr, & Prof Lic	176,427
529060 Wrecker Service Rental	40,000
Operating Expenses Total	42,973,314
530440 Computer Software	10,000
Capital Outlay Total	10,000
560100 Departmental Charges	(2,426,898)
Departmental Charges Total	(2,426,898)
TOTAL	273,203,255

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2002 – 2020 Capital Projects
By Council District

A total of **\$1.3 billion** in capital investment funding that can be attributed to the seven City Council districts has been approved and programmed by City Council between 2002 and 2020. The Table below summarizes the total amounts approved during those years for each Council district. The following pages include summaries by Council district during the five bond referenda between 2002 and 2010 and the four bond referenda between 2014 and 2020.

District	2002-2020 Funding (Millions)
1	\$ 276.1 M
2	\$ 252.2 M
3	\$ 273.5 M
4	\$ 233.0 M
5	\$ 111.7 M
6	\$ 61.5 M
7	\$ 65.3 M
Total	\$ 1.3 Billion

An additional \$392.7 million in bond- and COPs-funded investments programmed for 2002 - 2020 is allocated to housing, transportation, and facilities programs that provide infrastructure improvements throughout the City or that cannot be readily associated with a specific Council district until funding is allocated to specific projects within these programs.

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2002 – 2010 Capital Projects By Council District

A total of \$781.6 million in capital investment funding was approved by voters in five bond referenda between 2002 and 2010. **\$637.0 million** of this bond funding has been allocated to specific projects that are readily identifiable within the seven City Council districts. The Table below shows the amount of Transportation, Neighborhood Improvement, and Affordable Housing bond investments allocated to each of the seven districts.

District	2002-2010 Funding (Millions)	Examples of Major Investments
1	\$ 129.4 M	<ul style="list-style-type: none"> • Neighborhood Improvements (\$40.4 M) • Northeast Corridor Access Improvements (\$15.3 M) • Affordable Housing projects (\$14.3M) • South Corridor Infrastructure (\$12.5 M) • N. Tryon Redevelopment (\$9.5M)
2	\$ 135.2 M	<ul style="list-style-type: none"> • Statesville Road Widening (\$25.3 M) • Neighborhood Improvements (\$23.6 M) • Affordable Housing projects (\$15.0M) • Beatties Ford Road Widening (\$13.0 M) • Fred D. Alexander Section C (\$9.5 M)
3	\$ 151.7 M	<ul style="list-style-type: none"> • Fred D. Alexander Section B (\$36.5 M) • South Corridor Infrastructure (\$26.2 M) • Affordable Housing projects (\$23.5M) • Neighborhood Improvements (\$13.2 M) • Dixie River Road Realignment (\$10.0 M)
4	\$ 86.4 M	<ul style="list-style-type: none"> • Northeast Corridor Access Improvements (\$15.3 M) • Johnston-Oehler Road Improvements (\$14.8 M) • City Boulevard Extension (\$10.8 M) • NC 49 / US 29 Intersection (\$10.5 M) • Affordable Housing projects (\$5.2M) • Neighborhood Improvements (\$4.0M)
5	\$ 53.8 M	<ul style="list-style-type: none"> • Neighborhood Improvements (\$28.2 M) • Idlewild Road Widening (\$8.0 M) • Hickory Grove Road Widening (\$7.0 M) • Affordable Housing projects (\$4.6M)
6	\$ 28.9 M	<ul style="list-style-type: none"> • South Corridor Infrastructure (\$12.5 M) • Affordable Housing projects (\$7.0M) • Sidewalks (\$6.9 M) • Intersection/Pedestrian Safety (2.8M)
7	\$ 51.5 M	<ul style="list-style-type: none"> • Rea Road Widening (\$22.3 M) • Community House Road Improvements (\$8.2 M) • Ballantyne Commons Pkwy/Elm Lane Intersection (\$8.1 M) • McKee Rd/Providence Rd Intersection (\$7.0M)
Total	\$ 636.9 M	

An additional \$144.7 million in bonds approved in the five referenda is allocated to transportation programs that provide infrastructure improvements throughout the City or that could not be readily associated with a specific Council district.

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2014 – 2020 Capital Projects

By Council District

A total of \$649.2 million in bond-funded capital investments was approved by Council over four bond referenda between 2014 and 2020. \$364.4 million, or 56.1%, of this bond funding has been approved by voters in the completed 2014 and 2016 bond referenda. The remaining \$284.8 million in bond-funded projects will be presented to the voters in the 2018 and 2020 bond referenda.

\$443.0 million of the bond funding has been allocated to specific programs and projects that are readily identifiable within the seven City Council districts. Additionally, \$193.4 million in capital investments for City facilities funded by Certificates of Participation (COPs) has been approved by Council during the same 2014 – 2020 period. The Table below shows the total **\$636.4 million** in Transportation, Neighborhood Improvement, and Facilities investments allocated to each of the seven districts.

District	2014-2020 Funding (Millions)	Examples of Major Investments
1	\$ 146.7 M	<ul style="list-style-type: none"> Central/Albemarle/Shamrock CNIP (50% of \$20.0 M) Applied Innovation Corridor (90% \$29.0 M) Northeast Corridor Improvements (NECI) (55% of \$106.6 M) Bojangles/Ovens Area Redevelopment (\$25.0 M) Land Acquisition & Street Connections (25% of \$25 M) Monroe Road Streetscape (50% of \$10.4 M) Northeast Equipment Maintenance Facility (\$8.6 M) Cross Charlotte Trail (20% of \$35.0 M)
2	\$ 117.0 M	<ul style="list-style-type: none"> Joint Communications Center (\$76.3 M) Northwest Division Police Station (\$9.8 M) Applied Innovation Corridor (10% \$29.0 M) Sunset/Beatties Ford CNIP (\$20.0 M) West Trade/Rozzelles Ferry CNIP (40% of \$20.0 M)
3	\$ 121.8 M	<ul style="list-style-type: none"> Southend Pedestrian & Bicycle Connector (\$2.0 M) Westover Division Police Station (\$10.5 M) West Trade/Rozzelles Ferry CNIP (60% of \$20.0 M) Whitehall/Ayrsley CNIP (\$30.0 M) Dixie Berryhill Area Roads (\$44.7 M) Sweden Road Maintenance Yard (\$22.6 M)
4	\$ 146.6 M	<ul style="list-style-type: none"> Prosperity Village CNIP (\$30.0 M) University City Division Police Station (\$12.0 M) Northeast Corridor Improvements (NECI) (45% of \$106.6 M) Cross Charlotte Trail (40% of \$35.0 M) I-85 North Bridge (\$15.5 M) I-85 South Bridge (\$15.1 M) Eastern Circumferential (\$12.1 M)
5	\$ 57.9 M	<ul style="list-style-type: none"> Hickory Grove Division Police Station (\$8.0 M) Independence Division Police Station (\$9.9 M) Central/Albemarle/Shamrock CNIP (50% of \$20.0 M) Idlewild Road/Monroe Road Intersection (\$6.1 M) Monroe Road Streetscape (50% of \$10.4 M) Land Acquisition & Street Connections (75% of \$25 M)
6	\$ 32.6 M	<ul style="list-style-type: none"> Cross Charlotte Trail (40% of \$35.0 M) Park South Drive Extension (\$8.6 M) SouthPark CNIP (\$10.0 M)
7	\$ 13.8 M	<ul style="list-style-type: none"> South Division Police Station (\$10.8 M) Cross Charlotte Trail – South Charlotte Connector (\$3.0 M)
Total	\$ 636.4 M	

An additional \$248.1 million in bond- and COPs-funded investments programmed for 2014 - 2020 is allocated to housing, transportation, and facilities programs that provide infrastructure improvements throughout the City or that cannot be readily associated with a specific Council district until funding is allocated to specific projects within these programs.

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